



AMENDED

NOTICE OF PUBLIC MEETING OF THE ARIZONA STATE PARKS BOARD

Notice is hereby given to Members of the Arizona State Parks Board (Board) and the general public that there will be a General Parks Board meeting, to begin on **WEDNESDAY, July 17, 2013 at 10:00 AM** pursuant to A.R.S. § 38-431.02 and A.R.S. § 41-511.01 *et. seq.* at Tonto Natural Bridge State Park located 10 miles north of Payson on Highway 87. The public portion of the meeting will begin at 10:00 AM (time certain).

The Board may elect to hold an Executive Session for any agenda item at any time during the meeting to discuss or consult with its legal counsel for legal advice on matters listed on this agenda pursuant to A.R.S. §38-431.03 (A) (3). Items on the Agenda may be discussed out of order, unless they have been specifically noted to be set for a time certain. Public comment will be taken.

The Board will discuss and may take action on the following matters:

AGENDA

(Agenda items may be taken in any order unless set for a time certain)

A. CALL TO ORDER - ROLL CALL – Time Certain: 10:00 AM

B. PLEDGE OF ALLEGIANCE

C. INTRODUCTIONS OF BOARD MEMBERS AND AGENCY STAFF – Board Statement - "As Board members we are gathered today to be the stewards and voice of Arizona State Parks and its Mission Statement to manage and conserve Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners."

D. CALL TO THE PUBLIC – Those wishing to address the Board must register at the door and be recognized by the Chair. Presentation time may be limited to three minutes at the discretion of the Chair; the Chair may limit a presentation to one person per organization. The Board may direct staff to study or reschedule any matter for a future meeting.

E. CONSENT AGENDA – Items of a non-controversial nature have been grouped together for a single vote without Board discussion. The Consent Agenda is a timesaving device and Board members received documentation regarding these items prior to the open meeting. Any Board member may remove any item from the Consent Agenda for discussion and a separate vote at this meeting, as deemed necessary.

1. Accept the Arizona State Committee On Trails (ASCOT) Bylaws (As Amended June 29, 2013) and direct that they become effective immediately with term limits applying to all members seated as of January 1, 2014.

2. Increase the Grant Award for the Coconino Trails Riders OHV Project #551304 – Kelly Canyon Trails by \$2,622 to allow for additional cost of required liability insurance and to offset computational errors. OHVAG approved this recommendation at their June 21, 2013 meeting.



F. DIRECTOR'S SUMMARY OF CURRENT EVENTS – The Executive Director will provide a report on current issues and events affecting Arizona State Parks. A list of items to be discussed under this agenda item will be posted on the State Parks website (azstateparks.com) 24 hours in advance of the Parks Board meeting.

G. BOARD ACTION ITEMS

1. Consider Approval of the Arizona State Parks FY 2014 and FY 2015 Operating, Donations and Capital Spending Budgets –

Staff recommends that the Arizona State Parks Board approve the submission of the recommended FY 2014 Arizona State Parks Operating Budget of \$22,288,000 and Donations Program Budget of \$199,900 as presented in Table 1, and FY 2014 Capital Spending Budget of \$3,695,000 as presented in Table 7, and as presented in Agenda Item G-1.

Staff further recommends that the Arizona State Parks Board approve the submission of the requested FY 2015 Arizona State Parks Operating Budget of \$22,288,000 and Donations Program Budget of \$75,000 as presented in Table 2, and FY 2015 Capital Spending Budget as presented in Table 7, and as presented Agenda Item G-1.

Staff further recommends that the Arizona State Parks Board approve these budgets as lump sum and that the Executive Director be authorized to implement the programs, including submittal to the Governor's Office and Legislature as required.

2. Consider Pre-Approval of Revised FY 2016 through FY 2018 Strategic Plan to the Governor's Office of Strategic Planning and Budgeting (OSPB)

– Staff recommends that the Arizona State Parks Board pre-approve submission of the three-year Strategic Plan to the Governor's Office of Strategic Planning and Budgeting for FY 2016 through FY 2018 and that the Executive Director be authorized to carry out the programs as required. The submitted plan will incorporate the Parks Board-approved agency Strategic Plan.

3. Consider Approval of the FY 2014 Off-Highway Vehicle Recreation Fund Project and Grant Program – Staff recommends that the Arizona State Parks Board approve the proposed FY 2014 Off Highway Vehicle Program Budget, including seven non-competitive projects totaling \$1,042,900 and an allocation of \$2,730,000 for competitive grants. AORCC, OHVAG and Staff will review the competitive grant applications prior to recommendation to the Arizona State Parks Board for award.

4. Consider Obtaining Public Comment on Proposed Arizona State Parks Fee Schedule – Staff recommends soliciting public comment on the proposed changes to the current Arizona State Parks Fee Schedule.

5. Consider Approval of FY 2015, FY 2016 and FY 2017 Capital Improvement Plan – Staff recommends that the Arizona State Parks Board approve the FY 2015, FY 2016 and FY 2017 Capital Improvement Plan as presented in Agenda Item G-5.



6. **Consider Approval of FY 2014 State Historic Preservation Office Work Plan** – Staff recommends that the Arizona State Parks Board approve the State Historic Preservation Office FY 2014 Work Plan as presented in Agenda Item G-6.
7. **Consider Early Chairmanship Election** – The Board will consider whether to reconsider its decision to elect Wally Armer as Chairman of the Arizona State Parks Board for calendar year 2013. If the Board chooses to reconsider its decision, the Board may hold a new election immediately.

H. DISCUSSION ITEMS

1. State Parks Operations Status Update
2. Revenue Forecast by Major Fund and Park Visitation Update
3. Discussion of Visitor Survey

I. TIME AND PLACE OF NEXT MEETING AND CALL FOR FUTURE AGENDA ITEMS

1. Staff recommends the next Arizona State Parks Board Meeting be held on **WEDNESDAY**, September 18, 2013 at the Arizona State Parks Boardroom, Phoenix.

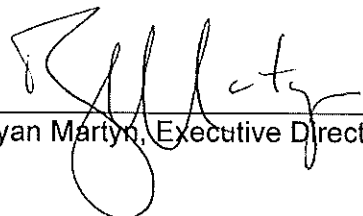
FUTURE MEETING DATES/POSSIBLE LOCATIONS:

October 16, 2013 – Arizona State Parks Boardroom, Phoenix.

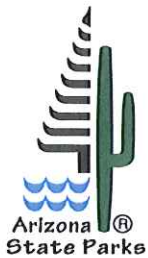
2. Board members may wish to discuss issues of interest to Arizona State Parks and request staff to place specific items on future Board meeting agendas.

J. ADJOURNMENT

Pursuant to Title II of the Americans with Disabilities Act (ADA), Arizona State Parks does not discriminate on the basis of a disability regarding admission to public meetings. Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting the acting ADA Coordinator, Nicole Armstrong-Best, (602) 542-7152; or TTY (602) 542-4174. Requests should be made as early as possible to allow time to arrange the accommodation.


Bryan Martyn, Executive Director

7/15/13 2:16 PM



Arizona State Parks Board Meeting
Agenda Item #: E-1

Title: Consider Approval of ASCOT Bylaws (As Amended June 29, 2013)
Staff Lead: Doris Pulsifer, Chief of Resources & Public Programs
Date: July 17, 2013

Recommended Motion(s):

I move to accept the Arizona State Committee On Trails (ASCOT) Bylaws (As Amended June 29, 2013) and direct that they become effective immediately with term limits applying to all members seated as of January 1, 2014.

Status to Date:

ASCOT developed bylaws in 2010 when the composition of the committee was reduced from 25 members to 15 members. Staff is attempting to develop standardized bylaws to guide all volunteer advisory committees. The existing ASCOT bylaws (2010) require amendments to be discussed at one meeting before they can be approved. At the April 26, 2013 meeting the Committee agreed that the staff recommendation for term limits is acceptable and that there are no other portions of the proposed amended bylaws that need discussion.

ASCOT unanimously approved the Bylaws (As Amended June 29, 2013) at their June 29, 2013 meeting.

AG Counsel reviewed and approved the document on June 12, 2013.

Time Frame:

The suggested motion makes the Bylaws effective upon approval by the State Parks Board

Staff and Financial Resources:

Activities in support of the advisory committees are part of the normal workload for the Resources and Public Programs Section staff.

Relation to Strategic Plan:

Partnerships: To build lasting public and private partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Relevant Past ASCOT/Board Actions:

ASCOT developed bylaws in 2010.

Attachments:

ASCOT Bylaws (As Amended June 29, 2013)

ARIZONA STATE COMMITTEE ON TRAILS (ASCOT)
Bylaws (As Amended June 29, 2013)

I. History

The Statewide Hiking and Riding Trails Committee was established in January 1972 by a resolution of the Arizona State Parks Board and has evolved into the Arizona State Committee on Trails (ASCOT).

II. Organization

A. Operation of ASCOT shall be guided by the Bylaws hereafter listed, the direction of the Arizona State Parks Board, and the laws and constitution of the State of Arizona.

B. Purpose -

To promote, develop and preserve non-motorized trail opportunities throughout the state;

To advise the State Parks Board and staff on the planning, development, funding, maintenance, and promotion of non-motorized trails in Arizona;

To assist staff with development and coordination of trails workshop and conferences; and

To serve as non-motorized committee for federal Recreational Trail Program purposes.

ARS §41-511.22 mandates that the ASP Board prepare and maintain a statewide trails system* plan as follows:

- Identify on a statewide basis the general location and extent of significant trail routes, areas and complementary facilities;
- Assess the physical condition of the systems;
- Assess usage of trails; and
- Describe specific policies, standards and criteria to be followed in adopting, developing, operating and maintaining trails in the systems.
- Recommend to federal, state, regional, local and tribal agencies and to the private sector actions which will enhance the trail systems.

* "trail systems" means coordinated systems of trails in this state.

C. Meetings / Work Product –

- Meets 4-5 times per year, usually on Friday or Saturday at locations around the state.
- Staff assists the Committee in scheduling meetings and putting together the agenda, developing action reports, securing meeting sites and quorums, coordinating telephonic attendance, noticing the meeting, and compiling minutes.
- ASCOT and staff may agree to conduct public meetings via teleconference.
- ASCOT solicits and processes trail nominations for the State Trail System.
- The committee may plan and coordinate trail workshops.
- The committee may identify sub-committees to address statewide trail issues.
- They serve as a valuable volunteer resource for trail projects.

ARIZONA STATE COMMITTEE ON TRAILS (ASCOT)
Bylaws (As Amended June 29, 2013)

III. Membership

- A. Membership consists of 15 members representing various non-motorized trail-user groups, conservation groups, industry organizations, the general public and/or land managing agencies. Members must be Arizona residents. A member's primary residential address shall determine the county represented. To foster input from the public, not more than eight (8) members of ASCOT can be representatives from any governmental agency or level of government (Federal, State, County, Municipal, etc.). ASCOT will have at least one representative each of equestrian, hiking, and mountain bicycling user groups in its membership. Not more than eight (8) members will represent user groups. Up to four (4) members of ASCOT may be unaffiliated with a specific group, organization, or agency to serve as a representative-at-large. It is the goal of the Committee to maintain diversity in the membership serving at any time.
- C. Members serve at the pleasure of the Arizona State Parks Board. Advisory committee members represent the State Parks Board and State of Arizona and as such shall comply with the State's Standards of Conduct. A committee member who violates these standards of conduct may be disciplined or removed from the committee.
- D. Political activities - Members may not use state resources to conduct political activities. In their official capacity members may not advocate for a political position without the prior approval of the Arizona State Parks Board.
- E. Conflict of interest – Arizona Revised Statutes (A.R.S.) §§ 38-501 through 38-511 apply to all members. In addition, A.R.S. §§ 41-2701 through 41-2706 pertain to a committee member who may evaluate grant applications. That committee member will be asked to review these statutes and disclose any potential conflict.
- F. Selection of Members –
- Open positions caused by term expirations and vacancies will be filled through a public solicitation process once a year. Staff will announce the open positions and identify the preferred qualifications via notice posted on the State Parks Advisory Committee webpage (<http://azstateparks.com/committees/index.html>), public information announcements, referrals by committee members, and email directed to lists of potential applicants.
 - ASCOT will review the applications and make a recommendation to the Parks Board.
 - The Parks Board will act on the committee recommendations at one of their last Board meeting of the calendar year (November or December).
 - Appointed members will begin serving on January 1st of the following calendar year.

ARIZONA STATE COMMITTEE ON TRAILS (ASCOT)
Bylaws (As Amended June 29, 2013)

G. Term –

- The term for a newly appointed committee member is three (3) calendar years.
- A committee member may be appointed to no more than two (2) consecutive three-year terms.
- After a period of one year absence from the committee, the former committee member may be appointed to up to two (2) more consecutive terms.
- The term for a position being filled due to vacancy prior to the normal end of that term will be the same as a newly appointed committee member, three (3) years.
- Staff and the committee may agree to offer shortened terms for newly appointed members to equalize the number of positions being filled in any one year OR may allow a member who is completing the second three-year term to reapply for a shortened term.
- If a member's position expires at the end of the calendar year and that member is completing a second term or has not reapplied and a replacement has not been selected, the Parks Board may ask that member serve for one additional year.

H. Resignation / Reinstatement –

- A committee member may resign by written (email) notice to the committee chair with a copy provided to at least one other committee member and State Parks staff.
- A committee member who has resigned may request reinstatement in writing (email) to the committee chair with a copy to at least one other committee member and State Parks staff.
- The request for reinstatement must be received before the solicitation for new members has been announced.
- If the resignation is received after the solicitation for new members is announced, but before the date the applications close, that position will be included in the solicitation and filled from those applicants. After the close date, that position cannot be filled until the next solicitation is announced OR the committee may reconsider the reinstatement of the former member.
- The committee must approve or decline the reinstatement by majority vote at a public meeting.

I. Attendance –

- Committee members are expected to attend all scheduled meetings in person. Accommodations to facilitate attendance at a meeting via teleconference will be considered if it is necessary to establish a quorum.
- A committee member who misses four (4) meetings during a term will be replaced when the next new member solicitation is announced. The member may continue serving until the end of the calendar year.
- The replaced committee member is considered to have completed that term.
- A committee member who has been replaced before the end of the term may reapply in the next solicitation.

ARIZONA STATE COMMITTEE ON TRAILS (ASCOT)
Bylaws (As Amended June 29, 2013)

IV. Officers

- A. ASCOT will elect the following officers: Chair, First Vice Chair, State Trails System Vice Chair and Public Outreach Vice Chair. These officers will comprise the Executive Board.
- B. Officers will be elected from the membership at the first meeting of the year and serve from that date to the first meeting of the next year. Unlimited consecutive terms are permitted.
- C. The duties of the officers shall be:
 - 1. Chair will:
 - Call for and preside at all meetings of ASCOT and the Executive Board;
 - Coordinate agenda with staff;
 - Present the items of business on the agenda;
 - Conduct meeting according to Robert's Rules of Order;
 - May deviate from the announced agenda if properly noticed;
 - Preserve order and decorum and insure that speakers are recognized for the record and comments are eligible for recording purposes; and
 - Represent ASCOT to the Board and in other official capacities.
 - 2. First Vice Chair - If the chair resigns or is otherwise unable to perform the duties of the chair, the vice-chair shall perform all duties of the chair until a new chair is elected. There is no order of succession from the Vice Chair to Chair.
 - 3. State Trails System Vice Chair - supports the State Trails System nomination process, monitoring process and related grant activities.
 - 4. Public Outreach Vice Chair - coordinates workshops and conferences, supports National Trails Day, and disseminates important trail information.
- D. The Executive Board will oversee and complete the projects of ASCOT between meetings.

V. Meetings

- Meetings will be conducted under the guidance of Robert's Rules of Order, modified as necessary to comply with Arizona's Open Meeting laws.
- Arizona State Parks shall provide secretarial and professional staff services to the committee.
- State Parks staff will provide new member orientation and training in Open Meeting Law and Robert's Rules of Order at the first meeting of each year.

ARIZONA STATE COMMITTEE ON TRAILS (ASCOT)
Bylaws (As Amended June 29, 2013)

- All meetings will be noticed and conducted in accordance with Arizona's Open Meeting Law (A.R.S. 38-431 *et seq*).
- In order to provide an opportunity for widespread involvement in the actions of ASCOT, at least one meeting each year will be held away from the Phoenix metropolitan area and at least one meeting will be held on a weekend.

VI. Subcommittees and Task Forces

- ASCOT will create subcommittees and task forces to conduct the business of ASCOT in a timely manner. Subcommittees and Task Forces will be temporary working groups to address current needs and issues of interest to ASCOT
- Interested members of the public, trail advocates, trail provider agencies, special interest groups, and others may serve on any of the subcommittee and task forces to provide broad-based input and participation in the deliberations of ASCOT on trails issues.
- The Chair will select a Nominating Committee consisting of at least three members who will report to the Executive Board, and ASCOT as needed to: 1) present a slate of officers for the annual election, and 2) recruit and recommend ASCOT nominees to be appointed by the Board.

VII. State Trails System

The State Trails System has been established to recognize and promote non-motorized trails of special interest or significance to Arizona residents and visitors. The System shall consist of non-motorized trails that meet the standards established by ASCOT. The Parks Board approves trails into the System.

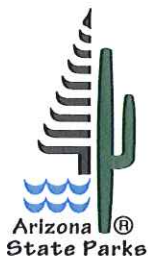
VIII. State Trails Plan

A State Trails Plan will be created every five years with the assistance of ASCOT.

IX. Amendment

These Bylaws may be amended by a vote in which two-thirds of the members of ASCOT vote yes. An amendment must be presented at one of the meetings and voted upon at a subsequent meeting. The State Parks Board must approve amendments.

Arizona State Parks Board Meeting
Agenda Item #: E-2



Title: Consider Increasing the Grant Award for the Coconino Trail Riders OHV Project #551304

Staff Lead: Doris Pulsifer, Chief of Resources & Public Programs

Date: July 17, 2013

Recommended Motion:

I move to increase the grant award from the Off-Highway Vehicle Recreation Fund for the Coconino Trail Riders - Kelly Canyon Trails Project #551304 by \$2,622.

Status to Date:

On March 20, 2013 the Parks Board awarded a collection of grants including Project #551304. The Coconino Trail Riders (a non-profit organization) (CTR) applied for a grant to purchase trail building and personal protective equipment to assist the Coconino National Forest in the development of the Kelly Motorized Trails system. ASPB approved \$12,585 for a portion of the requested tools and supplies.

The grant award needs to be increased by \$2,622 due to a computational error by staff and an additional cost of liability insurance required by the grant agreement, which the applicant did not include in their original proposal.

State Parks has always intended to assist our non-governmental partners with the cost of insurance and has included it as eligible for reimbursement in the OHV Ambassador Program grants that have been issued. Future organizations that apply for Statewide OHV Program project grants will be advised to include these costs in their application.

Time Frame: Upon Parks Board approval, Staff will amend the grant agreement to include the approved increase. The project has already begun.

Staff and Financial Resources: Grants staff is responsible for soliciting grant projects and administering the awarded grants. The Statewide OHV Program Coordinator works closely with the Off-Highway Vehicle Group and OHV program partners to ensure the OHV Recreation Fund is used to fund high priority projects and meet the other goals of the program.

Relation to Strategic Plan:

Partnerships Goal: To build lasting public and private partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Relevant Past Board Actions:

On March 20, 2013 the Parks Board approved funding for the Coconino Trail Riders at \$12,585 from the OHV Recreation.

Attachments:

None

Arizona State Parks Board Meeting
Agenda Item #: G-1



Title: FY 2014 and FY 2015 Agency Budget Discussion
Staff Lead: Kent Ennis, Assistant Director
Date: July 17, 2013

Definitions of Budget Terms

- **Appropriated Funds** - Appropriated Funds are funds with legislative authorization to expend a limited amount of monies for a specific purpose.
- **Non-Appropriated Funds** - Non-appropriated funds are not subject to legislative appropriation. Expenditure limits fall under the Board's authority, which is contained in Arizona Revised Statutes.
- **Arizona State Parks Fund Descriptions:** see definitions starting on page 13 of this document, Overview of Fund Sources.

AGENCY BUDGET OVERVIEW

FY 2013 Budget Highlights

The \$21.1 million FY 2013 operating budget funded a wide variety of continuing programs, as well as new accomplishments and directions in support of agency goals.

Over \$1 million was applied toward non-routine repair and replacement of buildings, facilities and infrastructure throughout the park system. Additionally, \$200,000 was allocated for new park signage, trees and landscaping. The first new Uniform Policy in over a decade was implemented with \$225,000 of new uniforms distributed to all park staff. Over \$450,000 was expended for repair or replacement of park equipment and vehicles.

In conjunction with Training budget funds, the agency fully utilized the maximum \$5,000 out-of-state travel budget, supporting specialized educational and certification opportunities not available within Arizona. Trips included training in leadership, off-highway vehicle certification, and the newly acquired Main Street Program, as well as national level park industry conferences.

The agency's marketing and public outreach efforts were supported with over \$400,000 for advertising and publicity in multiple markets and media, as well as printing and distribution of agency marketing and informational materials through traditional and multi-media channels.

Contracted consultants have begun to assess and develop funding opportunities for future Federal Grant awards. They are initially tasked to find funding for the park system's water and wastewater facilities that remain in non-compliance with the Arizona Department of Environmental Quality. Contracted consultants have also begun to assess and develop opportunities for the potential expansion of park concessions that will bring value-added programs and services to our visitors, improve park revenue and visitation, and support overall agency and park system goals and master plans. Approximately \$200,000 has been allocated for these two contracts, and work will continue in FY 2014.

Arizona State Parks Board Meeting
Agenda Item #: G-1

The information technology budget of \$300,000 supported changes and upgrades to equipment, software, and networks in response to changing industry standards, agency communication and information needs, and new systems and access mandated by the Arizona Department of Administration.

The agency continues to experience a high percentage of vacancies in comparison to budgeted staffing levels, and a portion of those vacancy savings has been applied toward further achievement of this year's objectives.

FY 2014 and FY 2015 Budget Environment and Outlook

A total of seven different funding sources comprise the revenue for Arizona State Parks. In FY 2014, total agency revenues are estimated to be approximately \$27.0 million, compared to \$24.0 million in FY 2013. FY 2014 beginning cash balances in several agency funds will be higher than originally projected, due mainly to vacancy savings accrued during FY 2013.

The FY 2014 General Appropriations Act was passed by the Legislature in the 2013, 1st Special Session, Chapter 1, House Bill 2001. The agency was granted base appropriated spending authority of \$12,649,500 for operations from the State Parks Revenue Fund, the same level as in FY 2013. Adjustments to the base appropriation will be detailed in the Appropriations Report prepared by legislative staff, to be published in July 2013.

In addition, as part of the Revenue Budget Reconciliation Bill (House Bill 2009), Section 18, the agency is appropriated \$1.0 million for capital improvements from the State Parks Revenue Fund (SPRF), subject to review by the joint committee on capital review (JCCR). This \$1.0 million capital appropriation, per HB 2009, Section 17, is supported with a transfer of funds from interest earned on the State's Budget Stabilization Fund (BSF).

The establishment of the SPRF was enacted in FY 2013, consolidating the eliminated Enhancement Fund, Reservation Surcharge Revolving Fund and Publications and Souvenirs Revolving Fund. Total revenues to the SPRF during FY 2014 are estimated at \$12.0 million, with \$11.0 million from Park user fees and concessions, \$600,000 from reservation surcharge fees and \$400,000 from gift shop sales. All monies in the SPRF are subject to legislative appropriation for both operations and capital improvements, with \$12.6 million appropriated for operations and \$1 million for capital improvements in FY 2014.

Effective in September 2013, new legislation, Laws 2013, 1st Regular Session, HB 2172, will increase the agency's non-appropriated State Lake Improvement Fund (SLIF) allocation percentage of motor fuel taxes, increasing SLIF revenues by \$1,875,000 in FY 2014 and by \$2.5 million annually in FY 2015 and future fiscal years.

During FY 2014, the agency is required to transfer \$152,800 of fund balances to the State's Automation Project Fund to help pay for the State's new automated accounting system, which is due to go live in July 2015. The \$152,800 will be transferred from three different funds, i.e., \$19,400 from the Off-Highway Vehicle Recreation Fund,

**Arizona State Parks Board Meeting
Agenda Item #: G-1**

\$42,300 from the SLIF, and \$91,100 from the SPRF. Staff anticipates that this transfer will be repeated in FY 2015.

General Assumptions

The goal of the staff recommendation is to continue to gradually rebuild agency operations during FY 2014 and FY 2015, through filling critical vacant positions and providing additional seasonal staff support. The FY 2014 and FY 2015 agency operating budgets recommended by staff are driven by a number of general considerations. If these assumptions change significantly, staff will come back to the Board as needed to discuss funding options. These assumptions include:

- 1) The Board will continue to emphasize keeping as many parks open as possible.
- 2) There will be no unanticipated legislated sweeps of any State Parks funds in FY 2014 or FY 2015.
- 3) Revenues to the SPRF will remain at least at the same level as FY 2013, i.e., \$12.0 million.
- 4) Revenues to the SLIF will increase by at least \$1,875,000 during FY 2014, resulting in total projected revenues of \$6.9 million in FY 2014 and \$7.5 million in FY 2015 and future years.
- 5) The recommended budgets for FY 2014 and FY 2015 are limited by the levels of projected revenues and cash balances available for operations in each year, as well as statutory restrictions.
- 6) FY 2014 and FY 2015 will begin with operating cash balances that will enable the agency to operate at the recommended expenditure levels and also support funding for a modest scope of capital improvements during both fiscal years.
- 7) Although reduced, continued monetary and in-kind local partner contributions toward specific park operations will help support the agency's effort to keep those parks open.
- 8) Operating funds of at least \$1 million will be set aside annually for on-going non-routine repair and replacement of buildings, facilities, equipment, and other assets within the parks. This allocation is not intended to meet any large unanticipated replacement or rehabilitation of existing capital assets.
- 9) Base salaries for the agency employees who elected to go at-will in September of 2012 will be permanently increased by five percent in FY 2014. This five percent permanent increase replaces the temporary critical retention payment which employees began receiving during FY 2013, when they elected to go at will. New employees, and employees currently remaining covered under the previous personnel system, will not be eligible for the five percent permanent increase to base salaries, per Arizona Department of Administration guidance.

Board Budget Policy Considerations

Revenues and Cash Balances:

- The State Parks Revenue Fund (SPRF) budget for both FY 2014 and FY 2015 assumes the full use of the \$12,649,500 base appropriation and forthcoming adjustments, and the \$1.0 million appropriation for capital improvements in FY

Arizona State Parks Board Meeting
Agenda Item #: G-1

2014. Staff also recommends allocating \$2.0 million of the cash balance in the SPRF for capital improvement projects in FY 2015. Revenues to the SPRF, for both FY 2014 and FY 2015, are estimated to be \$12 million, including \$11 million from park user fees and concessions, \$400,000 from gift shop sales, and \$600,000 from reservation fees. Operating expenditures above \$12 million, up to the appropriation limit, will be funded from the FY 2013 and FY 2014 ending cash balances.

- State Lake Improvement Fund (SLIF) revenues are estimated to increase by \$1,875,000 in FY 2014 and by \$2.5 million in FY 2015 and future years, resulting in total estimated revenues of \$6.9 million and \$7.5 million in FY 2014 and FY 2015, respectively. Staff recommends spending \$6.5 million from SLIF in FY 2014 and FY 2015 for agency operations. In addition, staff recommends capital improvement expenditures of \$1.9 million from SLIF in FY 2014 and \$1.0 in FY 2015.
- Staff will pursue opportunities to access additional financial resources for agency operations, programs, and facilities improvements from private, corporate, governmental, non-profit and other sources.

Personnel and Staffing:

- The agency will continue to selectively replace professional staff lost to attrition and reductions in force. Critical permanent positions currently vacant within park operations, program management and coordination, and agency-wide administration, will be filled as necessary.
- Staff recommends funding limited employee compensation enhancements during both FY 2014 and FY 2015. Strategies may include merit increases, spot and goal based incentives, or hiring incentives. The Arizona Department of Administration (ADOA) is still revising the options that will be available to agencies for dollar amounts and implementation plans. Executive Staff will determine which allowable ADOA strategies to implement and how much to allocate for each fiscal year.

Capital Outlay and Grant-in-Aid Programs:

- Staff recommends allocating \$2 million of the estimated cash balance forward in the SPRF for expenditure in FY 2015 as part of the ASP Board-approved Capital Improvement Plan, Agenda Item G-5. Specific projects from the CIP to be funded from the SPRF in FY 2015 will be determined by Executive Staff, and will be submitted for review to the Joint Committee on Capital Review. The FY 2013 ending cash balance in the SPRF is estimated to exceed \$5.9 million. The SPRF is subject to legislative appropriation for both operations and capital outlay, and the FY 2015 capital project appropriation and budget requests are due September 1, 2013. In addition to any other new capital improvement funding opportunities, the ability of the agency to spend it's own resources is a legislative agency priority for FY 2014, affecting FY 2015 capital appropriations.
- Staff recommends modest but attainable capital improvement spending budgets of \$3.7 million and \$4.4 million in FY 2014 and FY 2015, respectively. Funding sources are a combination of the State Parks Revenue Fund, State Lake Improvement Fund and the Federal Land and Water Conservation Fund.
- Changes to policies relating to the Off Highway Vehicle Recreation Fund (OHV) are addressed in Item G-3. These recommendations prioritize spending of OHV

Arizona State Parks Board Meeting
Agenda Item #: G-1

grant and project funds for FY 2014. In addition, staff recommends foregoing the use of the \$692,100 of OHV funding allowed by annual session law for agency operations in FY 2014 (and also in FY 2015 if again enacted), and returning those funds to their original statutory intent. This allocation has been enacted annually since FY 2003 to offset a portion of losses to the agency's General Fund operating appropriation. Operating expenses traditionally budgeted from this portion of the OHV Fund will be shifted to the State Lake improvement Fund, accessing a portion of newly increased SLIF revenues.

- The Main Street Program was transferred from the Arizona Commerce Authority to the State Historic Preservation Office. Traditional program funding sources are no longer available. It is anticipated that grants-in-aid to local governments will be funded through the Federal Historic Preservation Fund, which has sufficient cash balance and annual apportionment, and mutual program goals. Seasonal staffing equal to 0.75 FTE has been budgeted from the State Lake Improvement Fund to support the Main Street Program in FY 2014 and FY 2015.

Other Projects and Programs:

- Staff recommends Donations Program budgets of \$75,000 from the Park and Program Donation accounts for both FY 2014 and FY 2015, which is equal to the estimated revenues in each fiscal year. Staff also recommends allocating all remaining Asta Forrest Bequest account monies in FY 2014, totaling approximately \$43,000, to support park and program projects. These are equally matched by Challenge Grant contributions from external partners.
- Staff will continue to develop and implement both programming and hardware improvements to the online tour and camping reservation system, focusing on more effective internal information management, and providing a more streamlined reservation process and additional options for our customers. The reservation fee revenue stream, estimated at \$600,000 in FY 2014, will fund these improvements, as well as the continuing operation and maintenance of the reservation system and call center.

Specific Budget Assumptions for FY 2014

The FY 2014 General Appropriations Act was passed by the Legislature in the 2013 1st Special Session. In addition to those budgeted appropriation limits, the following are some of the major assumptions used in the preparation of the agency's FY 2014 financial plan:

- The State Parks Revenue Fund (SPRF) is forecasted to collect \$12.0 million in revenues.
- Due to lack of capital funds, contingency capital projects for unanticipated major structure or infrastructure replacement across the Arizona State Parks system is not currently addressed within the FY 2014 and FY 2015 agency budgets.
- The agency will again set aside \$200,000 of FY 2014 operating funds for renewal or replacement of park signage and for additional shade trees and related landscaping.
- As part of the agency's efforts to secure sustainable funding for operations and facilities improvement, staff will continue its contract for professional lobbying services at an estimated annual contract cost of \$100,000. The agency will also

**Arizona State Parks Board Meeting
Agenda Item #: G-1**

continue its contract for professional concessionaire consulting at an estimated annual contract cost of \$120,000.

- The agency will set aside funds for the implementation of limited employee compensation enhancements to reward high performing employees.
- Preparations will begin for the five-year Park Visitor Survey and State Trails Plan Survey, as well as the annual Employee Survey.
- Off Highway Vehicle Recreation Funds (OHV) of \$692,100 that are allowed by session law to fund agency operations will be reallocated in FY 2014 to the OHV Grants and Aid Program, returning those funds to their original statutory intent. Agency staffing and operational costs previously funded with this OHV allocation will be shifted to the State Lake Improvement Fund, accessing a portion of the newly increased SLIF revenues.

Specific FY 2015 Budget Request Recommendation

The FY 2015 budget request approved by the ASP Board will be delivered to the Governor's Office of Strategic Planning and Budgeting and the Joint Legislative Budget Committee by September 1, 2013, and deliberated in the next year's legislative session. After final passage, the details of the budget signed by the Governor, and the agency's financial assumptions and recommendations for FY 2015, will be presented to the Parks Board in June 2014. At this time, key assumptions for that budget include the following:

- Staff will again request that OSPB recommend to the Legislature to merge the Lump Sum Operating and Kartchner Caverns line items within the annual General Appropriations Act. This will provide the agency with flexibility to allocate the State Parks Revenue Fund appropriation more effectively across the entire park system. The separation of the two line items necessitates allocating more spending authority to Kartchner Caverns than is needed for the operation of that park, and effectively makes those funds inaccessible for operation of the rest of the park system.
- Staff recommends seeking FY 2015 legislative appropriation and JCCR favorable review for \$2.0 million of capital improvement projects from the SPRF. The current SPRF cash balance of approximately \$6 million will be the source of this capital improvement project funding. Executive Staff will determine specific projects to be funded, based on the Capital Improvement Plan approved by the ASP Board, addressed in Agenda Item G-5.
- Staff recommends the continuation of funding limited employee compensation enhancements to reward high performing employees.
- Staff will open discussion with the Governor's Office regarding General Fund or other fund appropriations to the agency for a portion of the FY 2015 and FY 2016 operating budgets. The operating savings within the SLIF and SPRF can then be redirected in subsequent years toward capital outlay projects that increase park revenues and address the agency's most critical deferred capital maintenance needs.

**Arizona State Parks Board Meeting
Agenda Item #: G-1**

Budget Tables for FY 2014 and FY 2015

Tables 1 and 2 show staff recommendations to the Board for estimated revenues and expenditures by fund for FY 2014 and FY 2015. The recommended FY 2014 and FY 2015 operating budgets of \$22.3 million annually reflect increases above the FY 2013 budget level in expenditures from the SLIF, as well as reductions in spending from the Land Conservation Fund administration account. Spending increases include the annualization of the 5% critical retention pay, now part of eligible employees' base salaries, as well as implementation of the agency's performance compensation plan. Additional spending for FY 2014 programs and objectives include operational support for the Main Street Program; statewide public surveys; expansion of volunteer and donation programs; and continued development of opportunities for grants to the agency and potential expansion of park concessions.

Table 3 shows the agency's operating budgets for a seven-year period, including the FY 2014 and FY 2015 recommendations, by category of expense.

Table 4 shows the agency's FY 2014 recommended budget by agency Program / Division.

Table 5 shows agency revenue history and estimates from FY 2009 through FY 2015.

Table 6 shows the status of the agency's Donation Fund accounts as of June 30, 2013.

Table 7 shows the staff recommendation for capital spending budgets for FY 2014 and FY 2015 by funding source, and also describes a sample of the potential projects that may be implemented with those funds.

Arizona State Parks Board Meeting Agenda Item #: G-1

Agency Budget Overview

Arizona State Parks (ASP) derives its operating, capital, and grant monies from a variety of funding sources. Some of the funds are appropriated by the Legislature and some of the funds are statutorily appropriated to the Board on a continuous basis. Additionally, ASP receives a federal apportionment to support the duties of the State Historic Preservation Office (SHPO). Federal Funds are not appropriated by the Legislature, and ASP classifies these as "Federal Funds" for accounting and auditing purposes. A definition of each fund, including sources and uses, can be found in the following sections of this report.

ASP follows instructions prescribed by the Governor's Office of Strategic Planning and Budgeting (OSPB) and the Joint Legislative Budget Committee (JLBC) for both appropriated and non-appropriated funds.

Traditionally, Arizona state government budgeting can be described as incremental. An incremental budget usually begins with a base budget and is adjusted each fiscal year for such items as rent, risk management, employee benefits, and pay packages.

The agency budget is split into three major Programs: Parks, Partnerships and Administration.

- The Parks Program includes the Development and Operations Sections.
- The Partnerships Program includes the State Historic Preservation Office (SHPO), the Marketing and Public Information Office, and the Resources and Public Programs Section.
- The Administration Program includes the Director's Office, Administrative Services Division, and Agency-Wide Support. The Training, Computer Support, Printing and Marketing Plan budgets are included under Agency-Wide Support, along with the traditional budgets for ADOA Building Rent, Risk Management, and Motor Pool.

Internal Budget Process

The Arizona State Parks budget process normally begins in March with submissions by individual parks and the Phoenix Office. The requests are reviewed by budget staff and discussed with individual section chiefs, then forwarded to Executive Staff. Based upon revenue estimates and discussions with agency leadership as to overall agency priorities, Executive Staff crafts a budget to meet the Strategic Plan goals of the agency. Executive Staff meets again with agency leadership to discuss the budget and make revisions as necessary. The recommendations are then forwarded to the Board for consideration.

Operating Funds are the main focus of the agency budgeting process. The operating budget includes funding for both permanent and seasonal full-time equivalent (FTE) positions, employee benefits, rent/leases, risk management and operating needs and other necessary expenditures to operate and support the agency.

**Arizona State Parks Board Meeting
Agenda Item #: G-1**

OVERVIEW OF FUND SOURCES

A total of seven different funding sources comprise the revenue for Arizona State Parks. In FY 2014, total agency revenues are estimated to be approximately \$27.0 million, compared to \$24.0 million in FY 2013. Each fund has its own set of rules for expenditures and is affected by different factors in estimating future revenues. These funds are usually classified by source as one of three groups, appropriated, non-appropriated and federal.

Appropriated funds are those funds appropriated by the Legislature. These funds include the General Fund and other Appropriated Funds. Non-appropriated funds are those funds statutorily appropriated to the Board on a continuous basis. Additionally, ASP receives a Federal apportionment to support the duties of the State Historic Preservation Office.

The distinction between each funding source is important. Non-appropriated funds, under control of the ASP Board, are dependent upon changes in revenue. Without an increase in revenue, the Board cannot increase an operating budget unless unspent funds are available from previous fiscal years. Likewise, the Board may receive authority to expend Appropriated Funds but will be unable to exercise this authority if revenues or cash balances fall short of projections.

Arizona State Parks Funding Sources

Appropriated Funds
•General Fund (eliminated from ASPB in FY2009)
•State Parks Revenue Fund (est. in FY 2013: user fees, gift shops, reservations)
Non-Appropriated Funds (Voter Protected) – including earned interest
•Land Conservation Fund (Growing Smarter)
Non-Appropriated Funds – including earned interest
•State Lake Improvement Fund
•Off-Highway Vehicle Recreation Fund
•Partnerships Fund
•State Parks Donations Fund
Federal Funds
•Federal Recreational Trails Fund
•Federal Historic Preservation Fund
•Federal Land and Water Conservation Fund
•Federal Fund – Other Programs
Agency Budgeted Organizational Units Using Operating Funds
• Parks Program – Operations, Development
• Partnerships Program – Resources and Public Programs, Marketing and Public Information Office, State Historic Preservation Office
• Administration Program – Director's Office, Administrative Services, Agency Support

**Arizona State Parks Board Meeting
Agenda Item #: G-1**

ARIZONA STATE PARKS FUND DESCRIPTIONS

APPROPRIATED FUNDS

State Parks Revenue Fund

FY 2014 will be the first full year of the State Parks Revenue Fund (SPRF). It combined and replaced the Enhancement Fund, Reservation Surcharge Revolving Fund and Publications and Souvenirs Revolving Fund. Revenues are derived from park user fees, concession sales, reservation system surcharge fees, and the operation of 14 gift shops. Funds may be expended for agency operations and capital improvements, as appropriated by the Legislature.

NON-APPROPRIATED FUNDS

Partnerships Fund

The Partnerships Fund was established to allow the Board to collect and expend monies related to:

- Non-Federal Grants to State Parks: Formal grants awarded to Arizona State Parks by State, Regional, and Local governmental entities.
- Non-Federal Inter-Governmental Agreements: Receipts from non-Federal governmental entities through execution of Inter-Governmental Agreements (IGAs), and Inter-Service Agreements (ISAs – Arizona State agencies).
- Land and Water Conservation Fund Surcharge Account (LWCF SC):
A surcharge is assessed by State Parks to recipients of the Federal LWCF grant program. The surcharge may not exceed 10% of the cost of the total project. The surcharge amount currently set by the ASP Board is 10% of the grant amount. Monies are set aside to fund program administrative staff and support for the Federal LWCF program. (See Federal Funds for a description of the Federal LWCF grant program.)

Donations Fund

In accordance with ARS § 41-511.11 and § 41-511.22, State Parks may receive gifts, grants and other donations for purposes of carrying out the duties and objectives of the Board. The Director or designee may use the funds in accordance with the contributor's request.

Land Conservation Fund

The principle revenue to the fund consisted of annual General Fund appropriations of 20 millions in each of the eleven years FY 2001 through FY 2011. Monies remaining in the fund are used to provide grants to purchase state trust lands for conservation purposes and up to 10% may be used for grants to landowners or lessees of public lands for conservation based management alternatives (CBMA). Only acquisition grants require a match by the applicant. Cash balances in the LCF will continue to decline as grants are awarded and expended. The current balance in the Grant (principle) account is approximately \$16.1 million.

Arizona State Parks Board Meeting
Agenda Item #: G-1

Land Conservation Fund (Interest Account)

A maximum of \$500,000 of the interest earned on the fund balance is dedicated to the administration of the Growing Smarter Program. Remaining interest funds may be used to support general agency operations. Interest earnings received in recent years have decreased substantially from prior years, due to the low federal funds target rate, and also due to the reduction of the principal amount as grants are awarded. FY 2014 interest earnings are estimated to be \$130,000.

Off-Highway Vehicle Recreation Fund

The Off-Highway Vehicle Recreation Fund consists of monies collected from motor vehicle fuel taxes and the off-highway vehicle decal program. ASP receives an annual allocation from the OHV Fund equal to 60% of the total amount collected. The annual allocation is administered by the Board as follows:

- Up to 12% for planning and administration of the program;
- To establish a facility development program based upon the priorities of the plan; and
- To provide a matching grants program for funding OHV-related law enforcement, informational and environmental education programs, mitigation of environmental damage, facility development, land acquisition and construction of OHV facilities.

The Board determines the allocations of the grant and aid program funds based upon recommendations of AORCC, OHVAG and the OHV Plan.

Revenue estimates for both FY 2014 and FY 2015 are \$2.7 million each year.

Off Highway Vehicle Recreation Funds (OHV) of \$692,100 that are allowed by session law to fund agency operations will be reallocated in FY 2014 to the OHV Grants and Aid Program, returning those funds to their original statutory intent. Agency staffing and operational costs previously funded with this OHV allocation will be shifted to the State Lake Improvement Fund, accessing a portion of the newly increased SLIF revenues.

State Lake Improvement Fund

The State Lake Improvement Fund (SLIF) consists of a portion of motor vehicle fuel taxes, a portion of monies from watercraft license fees and interest earned on the fund. The fund is administered by the ASP Board for staff support to plan and administer the SLIF program, to fund design and construction for acquisition and development projects that enhance boating opportunities, and to purchase watercraft, in conjunction with other recreation plans of the Board. The percentage of gas tax deposited with SLIF is adjusted every three years, with the last adjustment occurring in FY 2010.

Effective in September 2013, the percentage of gas tax deposited to the SLIF has been fixed at a rate equal to the average of the last twenty years, 1.6% of total state Highway User Revenue Fund (HURF) revenues. The anticipated result of this change is an

Arizona State Parks Board Meeting
Agenda Item #: G-1

increase in SLIF revenues of \$1,875,000 in FY 2014 and increases of \$2.5 million annually in FY 2015 and future years. SLIF revenues in FY 2013 and the two years prior have averaged \$5.0 million annually, the lowest level of the past two decades.

Revenue estimates for FY 2014 and FY 2015 are \$6.9 million and \$7.5 million, respectively.

FEDERAL FUNDS

For FY 2014 and FY 2015, Federal Funds will comprise approximately \$1.2 million of the agency's annual operating budgets for program administration of the State Historic Preservation Office and the Federal Recreational Trails Program.

Historic Preservation Fund

The Historic Preservation Fund (HPF) is an annual federal grant to the State of Arizona awarded by the National Park Service (NPS). Funds are appropriated and apportioned annually to the States by Congress. The State Historic Preservation Office (SHPO) administers this grant on behalf of the state. Up to 90% of each annual apportionment may fund the operation of the SHPO. At least 10% is passed through to Certified Local Governments for historic preservation planning and projects.

The federal monies may be used for:

- 1) Compliance with State and Federal cultural resource laws
- 2) Survey, planning and protection of historic and pre-historic sites
- 3) Determination of eligibility for placement on the National and Arizona Registers of Historic Places.
- 4) Certified Local Government (CLG) assistance in preservation planning and ordinance development (10% of federal funding is allocated to the CLG).
- 5) Preservation awareness programs
- 6) A matching grants program
- 7) Historic Property Tax Incentive Program
- 8) Administration of the above programs and support activities.

The National Parks Service (NPS) provides guidelines for various program costs that are eligible for reimbursement, and the program's performance is evaluated by NPS. Within these broad guidelines, the Board may determine how to allocate this fund.

The newly acquired Main Street Program is eligible for assistance from the Historic Preservation Fund, and a portion of the HPF grant will be used to support a limited grant program for Main Street pass through aid to communities. Staff is actively seeking additional funding and resources for program support and grant-in-aid awards.

Recreational Trails Program Fund

The Recreational Trails Program (RTP) provides funds to the States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. Forty-four percent (44%) of Arizona's RTP funds are available for motorized trails projects and programs, while an equal amount is available

**Arizona State Parks Board Meeting
Agenda Item #: G-1**

for non-motorized trail purposes. Administration and education portions are capped at 7% and 5%, respectively, of each year's apportionment. The RTP Fund is an annual Congressional apportionment to the States, awarded by the Federal Highways Administration (FHWA) to the Arizona Department of Transportation (ADOT). Arizona State Parks administers RTP funds in Arizona as ADOT's sole sub-grantee for this program and apportionment.

Expenditures for grant and aid programs during FY 2014 and FY 2015 from current and prior apportionments are estimated at \$2.0 million in each fiscal year. Staff anticipates that the Federal apportionments for FFY 2014 and FFY 2015 will be authorized at \$1.9 million per year. However, as the sub-grantee of ADOT for this program, ASP is limited to awarding new obligations of only \$1.45 million per fiscal year during State FY 2014.

Attachments:

Table 1 – FY 2014 Recommended Budget

Table 2 – FY 2015 Recommended Budget

Table 3 – FY 2009 – FY 2015 Operating Budgets by Category of Expense

Table 4 – FY 2014 Operating Budget Recommendation by Program / Division

Table 5 – FY 2009 – FY 2015 Agency Revenues by Fund

Table 6 – FY 2013 Donation Fund Current Account Balances

Table 7 – FY 2014 and FY 2015 Recommended Capital Improvement Budget

Arizona State Parks - FY 2014 RECOMMENDED BUDGET

Funding Source	FY 2014 Estimated Beginning Cash Balance	FY 2014 Estimated Revenue	FY 2014 Budget Re- Allocations	FY 2014 Recommended Budget	FY 2014 Legislated Fund Transfers	FY 2014 Estimated Ending Cash Balance
Agency Operating Funds:						
User Fees Program (Enhancement Fund)	\$5,867,500	\$11,000,000	\$0	(\$11,649,500)	(\$91,100)	\$5,126,900
Reservations Program	900	600,000	-	(600,000)	-	900
Gift Shop Program	300	400,000	-	(400,000)	-	300
Subtotal State Parks Revenue Fund	\$5,868,700	\$12,000,000	\$0	(\$12,649,500)	(\$91,100)	\$5,128,100
State Lake Improvement Fund - Agency Operations	\$4,405,700	\$6,875,000	(\$1,900,000)	(\$6,500,000)	(\$42,300)	\$2,838,400
Land Conservation Fund - Interest	1,863,700	130,000	-	(1,130,000)	-	863,700
Donations Fund - Interest	87,800	2,000	-	(50,000)	-	39,800
Federal Funds - Agency Operations	996,400	1,015,000	-	(1,250,000)	-	761,400
Off-Highway Vehicle Fund - Program Administration	-	324,000	-	(324,000)	-	-
Off-Highway Vehicle Fund - Agency Operations	-	692,100	(692,100)	-	-	-
Partnerships Fund - Agency Operations	207,200	384,100	-	(384,100)	-	207,200
Total Agency Operating Funds	\$13,429,500	\$21,422,200	(\$2,592,100)	(\$22,287,600)	(\$133,400)	\$9,838,600
Donations Program Funds:						
Donations - Asta Forrest Bequest Account	\$124,900	\$0	\$0	(\$124,900)	\$0	\$0
Donations - Park & Program Accounts	163,500	75,000	-	(75,000)	-	163,500
Total Donations Program Funds	288,400	75,000	-	(199,900)	-	163,500
Project and Grant Funds:						
Federal Funds - Grants & Aid	\$0	\$2,085,000	\$0	(\$2,085,000)	\$0	\$0
Federal Funds - Capital Projects & ASP Programs	-	750,000	-	(750,000)	-	-
State Lake Improvement Fund - Capital Projects	-	-	1,900,000	(1,900,000)	-	-
State Parks Revenue Fund - Capital Projects	-	-	-	-	-	-
State Parks Revenue Fund - BSF Capital	-	1,000,000	-	(1,000,000)	-	-
Off-Highway Vehicle Fund - Grants & Aid	3,110,100	1,683,900	692,100	(3,000,000)	(19,400)	2,486,700
Partnerships Fund - Projects & Grants to State Parks	81,300	1,000	-	(1,000)	-	81,300
Total Project and Grant Funds	\$3,191,400	\$5,519,900	\$2,592,100	(\$8,736,000)	(\$19,400)	\$2,548,000
Subtotal Non-Voter Protected Funds	\$16,909,300	\$27,017,100	\$0	(\$31,223,500)	(\$152,800)	\$12,550,100
Land Conservation Fund - Grants & Aid	\$16,088,400	\$0	\$0	(\$8,044,200)	\$0	\$8,044,200
Total All Agency Funds	\$32,997,700	\$27,017,100	\$0	(\$39,267,700)	(\$152,800)	\$20,594,300

Arizona State Parks - FY 2015 BUDGET REQUEST

Funding Source	FY 2015 Estimated Beginning Cash Balance	FY 2015 Estimated Revenue	FY 2015 Budget Re- Allocations	FY 2015 Budget Request	FY 2015 Legislated Fund Transfers	FY 2015 Estimated Ending Cash Balance
Agency Operating Funds:						
User Fees Program (Enhancement Fund)	\$5,126,900	\$11,000,000	(\$2,000,000)	(\$11,649,500)	(\$91,100)	\$2,386,300
Reservations Program	900	600,000	-	(600,000)	-	900
Gift Shop Program	300	400,000	-	(400,000)	-	300
Subtotal State Parks Revenue Fund	\$5,128,100	\$12,000,000	(\$2,000,000)	(\$12,649,500)	(\$91,100)	\$2,387,500
State Lake Improvement Fund - Agency Operations	\$2,838,400	\$7,500,000	(\$1,075,000)	(\$7,195,000)	(\$42,300)	\$2,026,100
Land Conservation Fund - Interest	863,700	85,000	-	(585,000)	-	363,700
Donations Fund - Interest	39,800	1,000	-	(25,000)	-	15,800
Federal Funds - Agency Operations	761,400	895,000	-	(1,125,000)	-	531,400
Off-Highway Vehicle Fund - Program Administration	-	324,000	-	(324,000)	-	-
Off-Highway Vehicle Fund - Agency Operations	-	692,100	(692,100)	-	-	-
Partnerships Fund - Agency Operations	207,200	384,100	-	(384,100)	-	207,200
Total Agency Operating Funds	\$9,838,600	\$21,881,200	(\$3,767,100)	(\$22,287,600)	(\$133,400)	\$5,531,700
Donations Program Funds:						
Donations - Asta Forrest Bequest Account	\$0	\$0	\$0	\$0	\$0	\$0
Donations - Park & Program Accounts	163,500	75,000	-	(75,000)	-	163,500
Total Donations Program Funds	\$163,500	\$75,000	\$0	(\$75,000)	\$0	\$163,500
Project and Grant Funds:						
Federal Funds - Grants & Aid	\$0	\$2,085,000	\$0	(\$2,085,000)	\$0	\$0
Federal Funds - Capital Projects & ASP Programs	-	1,231,400	-	(1,231,400)	-	-
State Lake Improvement Fund - Capital Projects	-	-	1,075,000	(1,075,000)	-	-
State Parks Revenue Fund - Capital Projects	-	-	2,000,000	(2,000,000)	-	-
State Parks Revenue Fund - BSF Capital	-	-	-	-	-	-
Off-Highway Vehicle Fund - Grants & Aid	2,466,700	1,683,900	692,100	(3,000,000)	(19,400)	1,823,300
Partnerships Fund - Projects & Grants to State Parks	81,300	1,000	-	(1,000)	-	81,300
Total Project and Grant Funds	\$2,548,000	\$5,001,300	\$3,767,100	(\$9,392,400)	(\$19,400)	\$1,904,600
Subtotal Non-Voter Protected Funds	\$12,550,100	\$26,957,500	\$0	(\$31,755,000)	(\$152,800)	\$7,599,800
Land Conservation Fund - Grants & Aid	\$8,044,200	\$0	\$0	(\$4,022,100)	\$0	\$4,022,100
Total All Agency Funds	\$20,594,300	\$26,957,500	\$0	(\$35,777,100)	(\$152,800)	\$11,621,900

Arizona State Parks

FY 2009 - FY 2015 Agency Operating Budgets and Recommendations by Category of Expense

<u>Category of Expense</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Recommended</u>	
	<u>Original Budget Before Sweeps</u>	<u>Per 4-21-10 Board Action</u>	<u>Per 3-17-11 Board Action</u>	<u>Per 6-23-11 Board Action</u>	<u>Per 6-20-12 Board Action</u>	<u>FY 2014</u>	<u>FY 2015</u>
FTE - Permanent Staff	320.00	320.00	174.25	161.25	177.25	169.50	169.50
FTE - Seasonal Staff	27.30	27.30	30.00	49.50	47.75	75.25	75.25
Total FTE	347.30	347.30	204.25	210.75	225.00	244.75	244.75
Personal Services							
Employee Related Expenditures (ERE)	\$13,998,500	\$10,096,600	\$8,695,500	\$8,623,900	\$9,039,900	\$10,080,000	\$10,080,000
	5,856,000	4,399,800	3,839,400	3,849,200	4,385,200	4,325,000	4,325,000
Subtotal Personal Services and ERE	\$19,854,500	\$14,496,400	\$12,534,900	\$12,473,100	\$13,425,100	\$14,405,000	\$14,405,000
Professional and Outside Services							
In-State Travel	\$241,200	\$221,700	\$273,500	\$357,200	\$357,200	\$750,000	\$750,000
	447,700	124,100	131,600	139,400	173,000	175,000	175,000
Out-of-State Travel	5,000	100	5,000	5,000	5,000	15,000	15,000
Other Operating Expenditures	5,656,300	5,501,900	5,759,600	6,206,300	6,915,400	6,492,600	6,492,600
Non-Capital Equipment	35,000	90,300	58,700	100,000	100,000	100,000	100,000
Capital Equipment	50,000	32,300	300,000	208,900	250,000	350,000	350,000
Subtotal All Other Operating	\$6,435,200	\$5,970,400	\$6,528,400	\$7,016,800	\$7,800,600	\$7,882,600	\$7,882,600
Total Annual Agency Operating Budget	\$26,289,700	\$20,466,800	\$19,063,300	\$19,489,900	\$21,225,700	\$22,287,600	\$22,287,600

Arizona State Parks

FY 2014 Agency Operating Budget Recommendation by Program

<u>Category of Expense</u>	<u>Parks Program</u>	<u>Partnerships Program</u>	<u>Administrative Support Program</u>	<u>Total Agency Operations</u>
FTE - Permanent Staff	121.50	23.00	25.00	169.50
FTE - Seasonal Staff	<u>65.00</u>	<u>6.00</u>	<u>4.25</u>	<u>75.25</u>
Total FTE	186.50	29.00	29.25	244.75
Personal Services				
Employee Related Expenditures (ERE)	\$7,039,000	\$1,482,000	\$1,559,000	\$10,080,000
	<u>3,115,500</u>	<u>594,000</u>	<u>615,500</u>	<u>4,325,000</u>
Subtotal Personal Services and ERE	\$10,154,500	\$2,076,000	\$2,174,500	\$14,405,000
Professional and Outside Services	\$100,000	\$250,000	\$400,000	\$750,000
In-State Travel	50,000	25,000	100,000	175,000
Out-of-State Travel	5,000	5,000	5,000	15,000
Other Operating Expenditures	4,292,600	200,000	2,000,000	6,492,600
Non-Capital Equipment	100,000	0	0	100,000
Capital Equipment	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>350,000</u>
Subtotal All Other Operating	\$4,897,600	\$480,000	\$2,505,000	\$7,882,600
Total Annual Agency Operating Budget	<u>\$15,052,100</u>	<u>\$2,556,000</u>	<u>\$4,679,500</u>	<u>\$22,287,600</u>

**Arizona State Parks
FY 2009 - FY 2015 Agency Revenues**

Fund	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Estimate FY13	Estimate FY14	Estimate FY15
<u>Appropriated Funds</u>							
General Fund	\$ 3,485,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% ^ from Prior Fiscal Year	-54.98%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Enhancement Fund	\$ 9,534,200	\$ 9,948,300	\$ 9,818,600	\$ 10,753,200	\$ -	\$ -	\$ -
% ^ from Prior Fiscal Year	-1.09%	4.34%	-1.30%	9.52%	-100.00%	0.00%	0.00%
Reservation Surcharge Revolving Fund	\$ 305,900	\$ 339,500	\$ 381,900	\$ 564,900	\$ 36,400	\$ -	\$ -
% ^ from Prior Fiscal Year	-10.36%	10.98%	12.49%	47.92%	-93.56%	-100.00%	0.00%
Law Enforcement & Boat Safety Fund	\$ 2,345,300	\$ 2,232,600	\$ 1,965,100	\$ 1,863,300	\$ -	\$ -	\$ -
% ^ from Prior Fiscal Year	4.70%	-4.81%	-11.98%	-5.18%	-100.00%	0.00%	0.00%
State Parks Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ 11,868,100	\$ 13,000,000	\$ 12,000,000
% ^ from Prior Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%	9.54%	92.31%
<u>Federal Funds (Non-Appropriated)</u>							
Land & Water Conservation Fund	\$ 1,164,000	\$ 1,166,700	\$ 641,500	\$ 579,400	\$ 730,000	\$ 600,000	\$ 1,081,400
% ^ from Prior Fiscal Year	-23.98%	0.23%	-45.02%	-9.68%	25.99%	-17.81%	80.23%
Historic Preservation Fund	\$ 720,300	\$ 804,900	\$ 1,026,600	\$ 879,700	\$ 876,600	\$ 850,000	\$ 850,000
% ^ from Prior Fiscal Year	9.47%	11.75%	27.54%	-14.31%	-0.35%	-3.03%	0.00%
Trans. Equity Act - Recreational Trails Fund	\$ 1,962,800	\$ 1,574,100	\$ 506,200	\$ 991,400	\$ 1,862,000	\$ 2,250,000	\$ 2,130,000
% ^ from Prior Fiscal Year	14.36%	-19.80%	-67.84%	95.85%	87.82%	20.84%	-5.33%
All Other Federal Programs	\$ 151,800	\$ 118,200	\$ 35,700	\$ 179,200	\$ 145,300	\$ 150,000	\$ 150,000
% ^ from Prior Fiscal Year	62.54%	-22.13%	-69.80%	401.96%	0.00%	0.00%	0.00%
<u>Other Non-Appropriated Funds</u>							
State Lake Improvement Fund	\$8,700,200	\$6,712,500	\$5,021,800	\$4,973,000	\$4,977,300	\$6,875,000	\$7,500,000
% ^ from Prior Fiscal Year	-5.66%	-22.85%	-25.19%	-0.97%	0.09%	38.13%	9.09%
Off-Highway Vehicle Fund	\$2,508,500	\$2,529,200	\$2,624,800	\$2,747,900	\$2,757,600	\$2,700,000	\$2,700,000
% ^ from Prior Fiscal Year	28.90%	0.83%	3.78%	4.69%	0.35%	-2.09%	0.00%
Heritage Fund (includes interest)	\$10,697,800	\$ 6,414,100	\$ 25,700	\$ -	\$ -	\$ -	\$ -
% ^ from Prior Fiscal Year	-10.40%	-40.04%	-99.60%	-100.00%	0.00%	0.00%	0.00%
Land Conservation Fund (includes interest)	\$22,213,100	\$21,625,200	\$21,024,800	\$ 1,104,000	\$ 287,500	\$ 130,000	\$ 85,000
% ^ from Prior Fiscal Year	-15.41%	-2.65%	-2.78%	-94.75%	-73.96%	-54.78%	-34.62%
ArizonaTrail Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% ^ from Prior Fiscal Year	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Donations Fund (Includes Interest)	\$ 192,700	\$ 58,700	\$ 105,100	\$ 96,500	\$ 94,700	\$ 77,000	\$ 76,000
% ^ from Prior Fiscal Year	-35.95%	-69.54%	79.05%	-8.18%	-1.87%	-18.69%	-1.30%
Partnerships Fund	\$ 250,200	\$ 170,200	\$ 547,300	\$ 586,700	\$ 308,000	\$ 385,100	\$ 385,100
% ^ from Prior Fiscal Year	-22.90%	-31.97%	221.56%	7.20%	-47.50%	25.03%	0.00%
Publications/Souvenirs Revolving Fund	\$ 520,700	\$ 502,100	\$ 373,800	\$ 419,600	\$ 21,500	\$ -	\$ -
% ^ from Prior Fiscal Year	-13.95%	-3.57%	-25.55%	12.25%	-94.88%	-100.00%	0.00%
All Funds	\$64,877,700	\$54,196,300	\$44,098,900	\$25,738,800	\$23,965,000	\$27,017,100	\$26,957,500
% ^ from Prior Fiscal Year	-13.13%	-16.46%	-18.63%	-41.63%	-6.89%	12.74%	-0.22%
<u>All Funds:</u>							
Appropriated	\$15,670,600	\$12,520,400	\$12,165,600	\$13,181,400	\$11,904,500	\$13,000,000	\$12,000,000
Federal	\$3,998,900	\$3,663,900	\$2,210,000	\$2,629,700	\$3,613,900	\$3,850,000	\$4,211,400
Non-Appropriated	\$45,208,200	\$38,012,000	\$29,723,300	\$9,927,700	\$8,446,600	\$10,167,100	\$10,746,100
Total - All Funds	\$64,877,700	\$54,196,300	\$44,098,900	\$25,738,800	\$23,965,000	\$27,017,100	\$26,957,500

STATE PARKS DONATIONS FUND

Account Balances as of June 30, 2013

Total Donations Fund **\$376,180**

Agency / Director's Office Accounts:

Interest Account & Misc.	\$87,785	
Agency-Wide Donations	\$654	
Mucklow Bequest	\$1,000	
Forrest Bequest	\$124,925	
Subtotal Director's Office	\$214,364	

Partnerships Accounts:

Recreational Trails	\$482
State Historic Preservation Office	\$1,304
Subtotal Partners	\$1,786

Parks Division Accounts:

Alamo Lake	\$6,173	Oracle	\$7,428
Buckskin Mountain	\$1,233	Patagonia Lake	\$389
Catalina	\$4,074	Picacho Peak	\$3,344
Cattail Cove	\$895	Red Rock	\$8,478
Dead Horse Ranch	\$24,527	Riordan Mansion	\$12,708
Fool Hollow Lake	\$1,717	Roper Lake	\$1,474
Fort Verde	\$1,612	San Rafael	\$7,150
Homolovi Ruins	\$4,199	Slide Rock	\$686
Jerome	\$5,765	Tombstone Courthouse	\$6,195
Kartchner Caverns	\$12,064	Tonto Natural Bridge	\$6,115
Lake Havasu	\$885	Tubac Presidio	\$10,949
Lost Dutchman	\$6,179	Verde River Greenway / RRR	\$2,071
Lyman Lake	\$884	Yuma Quartermaster Depot	\$5,042
McFarland	\$6,277	Yuma Territorial Prison	\$11,451
Operations/Volunteer Program	\$67	Subtotal Parks	\$160,030

Arizona State Parks
FY 2014 and FY 2015 Capital Outlay Budget Recommendation

	<u>Funding Source</u>				
	<u>SPRF / Budget Stabilization Fund</u>	<u>Federal LWCF Grant Program</u>	<u>State Lake Improvement Fund</u>	<u>SPRF / Kartchner Operating Approp</u>	<u>Total Annual Capital Budget Recomm.</u>
FY 2014 Recommendation	\$1,000,000	\$600,000	\$1,900,000	\$195,000	\$3,695,000
FY 2015 Recommendation	<u>\$2,000,000</u>	<u>\$1,080,000</u>	<u>\$1,075,000</u>	<u>\$220,000</u>	<u>\$4,375,000</u>
Total by Fund	<u>\$3,000,000</u>	<u>\$1,680,000</u>	<u>\$2,975,000</u>	<u>\$415,000</u>	<u>\$8,070,000</u>

Examples of Potential Projects and Funding:

				<u>Total Est. Project Cost</u>
Kartchner - Benson Water Line - Design			\$195,000	\$195,000
Kartchner - Benson Water Line - Construction	\$2,000,000	\$1,080,000	\$220,000	\$3,300,000
Lake Havasu - 2 Restroom Buildings and 1 Concession Building			\$1,200,000	\$1,200,000
Patagonia Lake - Repair Dam			\$200,000	\$200,000
Contact Point - Vault Restroom			\$200,000	\$200,000
Tonto - Lodge Infrastructure Upgrades	\$300,000			\$300,000
Buckskin, Catalina, Lost Dutchman:				
Campground Electrification - Design	\$150,000	\$50,000	\$100,000	\$300,000
Campground Electrification - Construction	\$550,000	\$550,000		\$1,100,000
Alamo Lake - New Water Storage Tank			\$75,000	\$75,000
Alamo Lake - New Lift Station			\$125,000	\$125,000
Fool Hollow - Crack Seal and Striping			\$250,000	\$250,000
Patagonia Lake - Upgrade WWTP System			\$175,000	\$175,000
Patagonia Lake - Fencing for Cattle Control			\$250,000	\$250,000
Park System Emergency Repairs			\$400,000	\$400,000
Total Above Example Projects	<u>\$3,000,000</u>	<u>\$1,680,000</u>	<u>\$2,975,000</u>	<u>\$8,070,000</u>

**Arizona State Parks Board Meeting
Agenda Item #: G-2**



Title: Consider Pre-Approval of Revised FY 2016 through FY 2018 Strategic Plan to the Governor's Office of Strategic Planning and Budgeting (OSPB)
Staff Lead: Kent Ennis, Deputy Director
Date: July 17, 2013

Recommended Motion:

I move that the Arizona State Parks Board pre-approve submission of the three-year Strategic Plan to the Governor's Office of Strategic Planning and Budgeting for FY 2016 through FY 2018 and that the Executive Director be authorized to carry out the programs as required. The submitted plan will incorporate the Parks Board-approved agency Strategic Plan.

Status to Date:

The State of Arizona passed the Arizona Budget Reform Act in 1993, which requires a formal identification of all state programs and compels agencies to craft mission statements and strategic plans against which each program can be evaluated. The law requires agencies to prepare two-year plans that include mission statements, goals, objectives, and performance measures for each budget program. Strategic plans are used to aid the development of Strategic Program Area Reviews (SPAR), which is program evaluation that crosses agency boundaries. Beginning with FY 1996, biennial budgeting was established for state agencies. These changes move Arizona toward linking strategic planning with program budgeting, focusing on meaningful results and performance accountability.

Following guidelines from the Governor's Office of Strategic Planning and Budgeting (OSPB), each agency must prepare full strategic plans for the agency as a whole and individual strategic plans for each program component. State Parks is composed of three programs: Parks, Partnerships, and Administration.

OSPB has not yet released the latest set of forms for the Strategic Plan available to the state agencies. These forms are expected to be available in late July of 2013. The Parks Board adopted a Strategic Plan on October 20, 2010, which is significantly different from the plan submitted to OSPB last September. Parks Staff will enter the appropriate components of Board-approved Strategic Plan into the OSPB forms by the due date, which is expected to be September 1, 2013.

Time Frame:

Staff will work with OSPB during the summer of 2013 to summarize the agency's new Strategic Plan into a format, probably abbreviated, that will be used in the Governor's FY 2015 Budget Recommendation documents.

Staff and Financial Resources:

No additional staff resources will be required.

Arizona State Parks Board Meeting
Agenda Item #: G-2

Relation to Strategic Plan:

Planning Goal: To document our progress through planning, analysis and research.

Relevant Past Board Actions:

- The Parks Board approved the three-year Strategic Plan for FY 2011, FY 2012 and FY 2013 to the OSPB on September 15, 2010.
- The Parks Board formally adopted the Agency Strategic Plan on October 20, 2010.
- The Parks Board pre-approved the Revised FY 2012 and FY 2013 Strategic Plan to the OSPB on June 23, 2011.
- The Parks Board pre-approved the FY 2013 and FY 2014 Strategic Plan on June 20, 2013.

Attachment:

2011-2013 OSPB Submission

PRA 0.0

Agency Summary**STATE PARKS BOARD**

Bryan Martyn, Executive Director

(602) 542-7102

A.R.S. §§ 41-511 et. seq.

Plan Contact: Kent Ennis, Deputy Director, Administrative Services
(602) 542-6920**Mission:***To manage and conserve Arizona's natural, cultural, and recreational resources for the benefit of the people, both in our parks and through our partners.***Description:**

Arizona State Parks develops and manages 30 State parks and natural areas and provides safe and enjoyable facilities and programs for over 2.2 million visitors annually, 51% from out-of-state. There are 65,000 acres of park property, 1,300 campsites and 8 historic parks.

Other agency programs include the State Historic Preservation Office, which is responsible for the identification, evaluation and protection of Arizona's prehistoric and historic heritage resources and compliance with federal and state laws. The agency coordinates two recreational trails programs; motorized and non-motorized trail activities as well as administers the Off-Highway Vehicle (OHV) Program and OHV Recreation Fund. The agency manages and distributes the Growing Smarter State Trust Land Acquisition Grant program. The agency coordinates statewide resource planning, public involvement and educational opportunities through partnerships for public purposes. Arizona State Parks is comprised of the Director's Office and three divisions: Parks, Partnerships and Administration.

Arizona State Parks serves as an economic engine to the State of Arizona. Open parks support 3,300 jobs in communities. Total annual economic impact of Arizona State Parks is \$266 million with direct expenditures by visitors calculated at \$163 million. Federal, state and local tax generated by the 2.2 million visitors is \$44 million. Rural economies depend on open state parks.

agency to find funding for these parks. The maintenance and expansion of such agreements with partners will continue to be a high priority in the next several years. The Development Section is responsible for the design, construction and overall maintenance of Arizona State Parks and natural areas. Major responsibilities include the selection of consultants for project design and monitoring/inspection of projects from conception to completion. Staff prepares the agency's two-year capital improvement plan. There is no funding for development or acquisition of properties at this time.

The agency has not received operating General Funds since FY 2009. Budget reductions to the agency's parks operating funds, in particular the Enhancement Fund, Reservation Surcharge Revolving Fund, Publications and Souvenirs Revolving Fund and State Lake Improvement Fund caused the closure or reduced operations at many Arizona State Parks. The elimination of the Arizona State Parks Heritage Fund statutes in FY 2010 resulted in the permanent loss of \$10 million in annual revenues. A portion of these revenues were utilized by the agency for capital improvements to Arizona State Parks properties, to provide opportunities for the public to enjoy outdoor recreation, to help preserve natural and cultural resources, and to promote environmental education.

◆ **Goal 1** To provide sustainable management of our natural, cultural, recreational, economic, and human resources.

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of Parks Open to the Public	96	96	96	96
Percent of parks open 7 days per week	68	68	68	68
Percent of parks managed by Arizona State Parks without financial assistance	46	46	46	46
Percent of parks operated by Arizona State Parks with partner assistance	29	29	29	29
Number of Non-Paid Hours Provided by Volunteers and Site Stewards (000)	260	260	260	260

◆ **Goal 2** To provide safe, meaningful, and unique experiences for our visitors, volunteers, and citizens

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of parks completing facility upgrades	19	17	17	17

◆ **Goal 3** To build lasting public and private partnerships, to promote local economies, good neighbors, recreation, conservation, tourism, and establish sustainable agency funding.

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of private concessionaire agreements	7	7	7	7

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Program Summary**PARK DEVELOPMENT AND OPERATION**

Jay Ream, Deputy Director, Park Operations

Deputy Director's Office (602) 542-7103

A.R.S. §§ 41-511 et. seq.

Mission:*To manage and conserve Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.***Description:**

The Parks Division consists of two sections: The Operations and Development Sections. The Operations Section is responsible for the operation and maintenance of Arizona's state parks, natural areas and historic and cultural areas. Since FY 2010, the agency has been able to support sustainable park operations with contributions from community partners. Parks currently has 16 financial operating agreements with other State agencies, counties, cities and towns, the Hopi Tribe, Arizona State Parks Friends Groups as well as other non-profit organizations. These agreements have kept most parks open to the public. The agency started FY 2012 with a staff of just over 150, over 1,500 agency volunteers and Site Stewards who, in FY 2011, donated 260,000 hours, which represents an estimated \$5.5 million of non-paid labor. There are 4,000+ members of 14 Friends Groups. Continuing local financial stress is causing a reduction in the total of financial commitments, which places additional needs on the

PRA 2.0

Program Summary**PARTNERSHIPS AND GRANTS**

Kent Ennis, Deputy Director

Deputy Director's Office (602) 542-6920

A.R.S. §§ 41-511 et. seq.

Mission:

2012 - 2015 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

To manage and conserve Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.

Description:

The Partnerships Division consists of the Resources and Public Programs, the State Historic Preservation Office (SHPO), and External Affairs Program Sections. The Partnerships Division oversees numerous programs of a statewide nature, such as historic preservation, grants, research and marketing, public affairs and public relations.

The Resources and Public Programs (RP&P) Section manages the following programs: cultural and natural resource grants, research and marketing, as well as internal and external partnerships that go well beyond our own system of parks to accomplish State Parks' goals. The section is responsible for acquiring, planning, developing, managing and maintaining natural, cultural, and recreational resources within the State Parks system for public use, education, enjoyment and safe visitor experiences. Responsibilities include master planning, real estate management, historical preservation, protection of historical and cultural sites, environmental and science issues confronting Arizona State Parks resources, as well as developing comprehensive long-range plans that deal with statewide recreational and cultural issues. FY 2012 contains no funding for development or acquisition of properties.

The section is responsible for managing over \$40 million in grants available annually to Arizona communities, resource managers and agencies to preserve, manage and enhance Arizona's significant natural open space, cultural and recreational resources. The elimination of the Arizona State Parks Heritage Fund statutes in FY 2010 resulted in the permanent loss of \$10 million in revenues. A portion of these revenues was utilized by the agency for pass through grants. Funded programs include grant funds for open space conservation, off-highway vehicle recreation, federal recreation trails projects, and federal land and water conservation projects. The RP&P section is responsible for developing and maintaining financial operating agreements with other State agencies, counties, cities and towns, the Hopi Tribe, Arizona State Parks Friends Groups as well as other non-profit organizations.

The RP&P Section conducts surveys, provides monthly individual park and park system attendance and revenue statistics, and gathers research data to support all programs and enhance decision-making. This section coordinates marketing and public information through traditional and emerging marketing strategies and maintains the agency website. This section also coordinates public involvement and educational opportunities through partnerships for public purposes.

The RP&P section is served by five standing advisory committees who work with staff and advise the Arizona State Parks Board on a number of matters. Members of the Arizona Outdoor Recreation Coordinating Commission (AORCC) and the Conservation Acquisition Board (CAB) are appointed by the Governor. The Arizona State Committee on Trails (ASCOT), Off-Highway Vehicle Advisory Group (OHVAG), Natural Areas Preservation Advisory Committee (NAPAC) and the Historic Preservation Advisory Committee (HPAC) are appointed by the Arizona State Parks Board. Staff coordinates with these advisory committees and other partners to plan, inventory, enhance, preserve, manage and interpret Arizona's natural, cultural and recreational resources for the education and enjoyment of the public.

The State Historic Preservation Office (SHPO) is responsible for the identification, evaluation and protection of Arizona's prehistoric and historic heritage resources and compliance with federal and state laws. The SHPO also oversees many educational and stewardship programs and events that engage it with the general public concerned about historic resources. The Public Information Office (PIO) develops communications plans and strategies for informing Arizona's residents and visitors about the programs and projects being managed by the Arizona State Parks.

- ◆ **Goal 1** To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of SHPO correspondence processed	2,453	2,500	2,500	2,500

- ◆ **Goal 2** To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Attendance at Special Events (in thousands)	76	76	76	76

Number of Special Events	46	46	46	46
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- ◆ **Goal 3** To document our progress through planning, analysis and research.

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of studies monitoring the health of Kartchner Caverns State Park and other parks	10	10	10	10

- ◆ **Goal 4** To build lasting public and private partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new or renewed partnership agreements.	18	13	13	13

- ◆ **Goal 5** To effectively communicate with the public, policy makers, our partners, peers, and ourselves.

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Public visits to agency web site (000)	1,726	1,800	1,800	1,800
Explanation: Public visits to agency web site				
Number of Facebook fans	7,050	8,000	8,000	8,000
Number of Twitter followers	5,990	6,000	6,000	6,000
Number of media exposures (millions)	600	650	650	650

PRA 3.0

Program Summary

ADMINISTRATION

Kent Ennis, Deputy Director

Deputy Director's Office (602) 542-6920

A.R.S. §§ 41-511 et. seq.

Mission:

To manage and conserve Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.

Description:

Administration is accomplished through the Director's Office and the Administrative Services Division. The Director's Office manages the three Divisions in the agency, oversees implementation of the Strategic Plan and monitors progress toward meeting the Agency's Strategic Plan goals and objectives. The Administrative Services Division provides support to all activities and programs and assures that the Agency has the necessary authority, financial resources, human resources, management information and technical capability to accomplish their mission.

Administration continued to implement a new online reservation system throughout the park system in FY 2012.

- ◆ **Goal 1** To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
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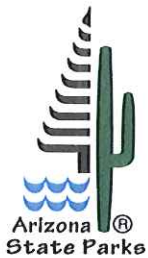
2012 - 2015 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Number of information technology infrastructure upgrades/systems deployed	40	30	30	30
Percent of law enforcement officers completing AZPOST requirements	100	100	100	100
Percent of eligible employees recognized through Agency Service Awards	100	100	100	100

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Administration as a percentage of total cost	1.5	1.5	1.5	1.5

- ◆ Goal 2 To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens.

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Maintain a positive margin on overall park system revenues less expenditures (pct of revenues)	13	15	15	15



**Arizona State Parks Board Meeting
Agenda Item #: G-3**

Title: Consider the approval of the proposed Off-Highway Vehicle Program Budget for FY 2014
Staff Lead: Doris Pulsifer, Chief of Resources & Public Programs
Date: July 17, 2013

Recommended Motion:

I move the Arizona State Parks Board allocate \$3,772,900 from the OHV Recreation Fund for the following OHV Non-competitive Projects totaling \$1,042,900 and Competitive Grants Programs totaling \$2,730,000:

Project numbers 571401 through #571407, OHV Project Grants, Law Enforcement Equipment Grants, and Environmental Mitigation Grants.

Status to Date:

The OHV Recreation Fund is comprised of tax on motor fuel and OHV indicia (sticker) revenues. The unobligated cash balance forward from FY2013 available for OHV projects is \$3,090,700. Projected OHV revenue through FY 2014 is \$2,700,000, of which 12% is reserved for program administration. The following describes the recommended allocation of those funds in FY 2014, leaving a carry forward of approximately \$2,000,000 at the beginning of FY2015.

Non-competitive Projects \$1,042,900

Non-competitive projects are created by the Statewide OHV Program to develop innovative projects to serve OHV stakeholders and recreationalists.

#571401 - OHV Ambassadors \$132,900

#571402 - Web Based Trails Map \$225,000

#571403 - Trail Construction Program \$217,000

#571404 - Vehicle & Equipment Operations & Maintenance \$33,000

#571405 - Vehicle Purchases \$85,000

#571406 - OHV Studies \$100,000

#571407 - OHV Marketing \$250,000

Competitive Grant Programs \$2,730,000

Competitive Grant Programs are managed in accordance with the Arizona State Parks Trails Plan and State legislation. Application cycles are to be determined and projects will be reviewed for funding by AORCC, OHVAG, and Staff before being recommended to the Arizona State Parks Board.

OHV Project \$2,400,000

**Arizona State Parks Board Meeting
Agenda Item #: G-3**

Law Enforcement Equipment \$130,000

Environmental Mitigation \$200,000

Time Frame: Staff will implement the Parks Board actions beginning July 18, 2013.

Staff and Financial Resources: The administration of the Statewide OHV Program is ongoing and funded by the 12% administrative portion of OHV revenue, which is included in the Arizona State Parks operating budget.

Relation to Strategic Plan:

Resources Goal: To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Partnerships Goal: To build lasting public and private partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Relevant Past Board Actions:

The Parks Board allocated OHV Recreation Fund monies at their meeting on June 20, 2012.

Attachments:

None

**Arizona State Parks Board Meeting
Agenda Item #: G-4**



Title: Consider Obtaining Public Comment on Proposed
Arizona State Parks Fee Schedule
Staff Lead: Jay Ream, Deputy Director
Date: July 17, 2013

Recommended Motion:

I move the Arizona State Parks Board direct staff to solicit public comment on the proposed Fee Schedule.

Status to Date:

The Arizona State Parks (ASP) "Fee Team" initiated the annual fee review and has completed and submitted its recommendations. Input for the recommendation was provided by various sources, including State Parks personnel, visitor comments and survey data from the 11 Western States, county and state parks systems, and businesses with similar facilities.

The recommended fee changes are submitted for various purposes. Proposed changes for Kartchner Caverns State Park (KCSP) tour fees set a standardized range for per-person cave tours, allowing for incremental increases and/or seasonal fee increases or fee decreases. Also at KCSP, create a non-electric camping fee range to allow for over flow camping during the busy season. Staff proposes changing Red Rock State Park (RRSP) entrance fee schedule from a per vehicle rate to a per person rate.

Arizona State Parks is operating more like a business every day. These changes provide staff with the flexibility to quickly respond to market trends and make changes within the fee ranges set by the Parks Board. Typically fee changes take as much as six months from proposal to implementation; with the deployment of the online reservation system this time frame could be increased to 18 months, due to 12 month advanced reservations. All fees will be posted at each park and within the reservation system; changes to any posted fee (within the established ranges) will require review by Executive Staff and approval by the Executive Director.

Recommended Changes to ASP Fee Schedule:

Entrance/Day-Use:

- Kartchner Caverns State Park –
Big Room Tour Fee: Ages 0-6: N/A, Ages 7-13: \$9-\$15, Ages 14 & up: \$18-\$30
Rotunda Tour Fee: Ages 0-6: \$0-\$8, Ages 7-13: \$9-\$15, Ages 14 & up: \$18-\$30
- Red Rock State Park – Ages 7-13: \$2-\$10 per person, Ages 14 & up \$2-\$10 per person, Group Fees reduced by 20% of current rate

***All fee changes within the established range require approval by the Executive Director of ASP.**

**Arizona State Parks Board Meeting
Agenda Item #: G-4**

Camping:

- Kartchner Caverns State Park- Non-Electric \$15-\$25 per vehicle

***All fee changes within the established range require approval by the Executive Director of ASP.**

Time Frame:

Upon Arizona State Parks Board approval, staff will post the proposed ASP Fee Schedule and proposed changes on the Arizona State Parks website and issue a press release to media outlets regarding fees beginning July 22, 2013 through August 23, 2013 to obtain public comment. Staff will return the ASP Fee Schedule with the final recommended changes and public comments to the Arizona State Parks Board for consideration at its September 18, 2013 meeting.

Staff and Financial Resources:

ASP Fee Team will review and revise fee adjustments as necessary for final recommendations. No additional financial resources will be needed for this process.

Relation to Strategic Plan:

Resources: To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Relevant Past Board Actions:

- The Arizona State Parks Board approved State Park User Fees Adjustments at its November 17, 2010 meeting.
- The Arizona State Parks Board approved State Park User Fees Adjustments at its November 13, 2009 meeting.
- The Arizona State Parks Board approved State Park User Fees Adjustments at its February 15, 2012 meeting.

Attachments:

Summary of Proposed Fee Changes
Proposed Park Fee Schedule
Current Fees

Summary of Proposed Fee Changes

July 17, 2013

ENTRANCE

	Current Per Vehicle/1-4 Adults	Proposed Ages 7-13	Ages 14 & up
Red Rock	5.00 - 30.00	2.00 - 10.00	2.00 - 10.00

Children ages 0-6, when accompanied by a paying adult age 18 years or older, will be admitted free as long as the child is not part of an organized group.

CAMPING

	Current Range Non Electric	Proposed Range Non Electric
Kartchner	na	15.00 - 25.00

KARTCHNER CAVE TOUR TICKETS

CURRENT	Ages	Ages	Ages
	0 - 6	7 - 13	14 & Up
Rotunda Tour	free	12.95	22.95
Big Room Tour	N/A	12.95	22.95

PROPOSED	Ages	Ages	Ages
	0 - 6	7 - 13	14 & Up
Rotunda Tour	0.00 - 8.00	9.00 - 15.00	18.00 - 30.00
Big Room Tour	N/A	9.00 - 15.00	18.00 - 30.00

Note: Commercial Tour Group fees would be determined on a straight 20% off from the current ticket fee.

PROPOSED FEE CHANGES JULY 2013
ARIZONA STATE PARKS FEE SCHEDULE
EFFECTIVE TBD
ENTRANCE Per Vehicle / Individual / Bicycle

1: Adult is defined as an individual 14 years of age and older.

4: Over-Sized Parking is an additional fee for those vehicles or vehicle/trailer units that exceed 55' in total length.

5: Additional Program Fees may apply, see "OTHER FEES".

*These fees are charged on a "per vehicle" basis that includes up to 4 Adults per vehicle.
Additional fees for vehicles containing more than 4 Adults will be assessed.*

50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.

PARK NAME	DAILY ENTRANCE		
	Per Vehicle 1-4 Adults ¹	Individual / Bicycle	Over-Size Parking ⁴
ALAMO	5.00 - 30.00	2.00 - 5.00	
BOYCE THOMPSON	(Separate Fee Schedule)		
BUCKSKIN MOUNTAIN	5.00 - 30.00	2.00 - 5.00	
BUCKSKIN RIVER ISLAND	5.00 - 30.00	2.00 - 5.00	
CATALINA	5.00 - 30.00	2.00 - 5.00	
CATTAIL COVE	5.00 - 30.00	2.00 - 5.00	10.00
Boat-In sites Day Use Only	10.00		
DEAD HORSE RANCH	5.00 - 30.00	2.00 - 5.00	
FOOL HOLLOW	5.00 - 30.00	2.00 - 5.00	
HOMOLOVI	5.00 - 30.00	2.00 - 5.00	
LAKE HAVASU	5.00 - 30.00	2.00 - 5.00	10.00
LOST DUTCHMAN	5.00 - 30.00	2.00 - 5.00	
LYMAN LAKE	5.00 - 30.00	2.00 - 5.00	
ORACLE ⁵	5.00 - 30.00	2.00 - 5.00	
PATAGONIA LAKE	5.00 - 30.00	2.00 - 5.00	
PICACHO PEAK ⁵	5.00 - 30.00	2.00 - 5.00	
RED ROCK ⁵	5.00 - 30.00	2.00 - 5.00	
ROPER LAKE	5.00 - 30.00	2.00 - 5.00	
SLIDE ROCK ⁵	5.00 - 30.00	2.00 - 5.00	

PROPOSED FEE CHANGES JULY 2013
ARIZONA STATE PARKS FEE SCHEDULE
EFFECTIVE TBD

ENTRANCE Per Person

50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.

Children ages 0-6, when accompanied by a paying adult age 18 years or older, will be admitted free as long as the child is not part of an organized group. Group discounts maybe available where listed. A group is 15 persons or more with prearranged arrival. All persons in a group, regardless of age, apply toward a group's number. Group discounts do not apply to Program Fees.

PARK NAME	DAILY ENTRANCE FEES		GROUP FEES
	Ages 7-13	Ages 14 & up	Ages 14 & up
FORT VERDE ⁵	2.00 - 10.00	2.00 - 10.00	20% off current rate
JEROME ⁵	2.00 - 10.00	2.00 - 10.00	20% off current rate
MCFARLAND ⁵	2.00 - 10.00	2.00 - 10.00	20% off current rate
RED ROCK ⁵	2.00 - 10.00	2.00 - 10.00	20% off current rate
TOMBSTONE ⁵	2.00 - 10.00	2.00 - 10.00	20% off current rate
TONTO NATURAL BRIDGE	2.00 - 10.00	2.00 - 10.00	20% off current rate
TUBAC PRESIDIO ⁵	2.00 - 10.00	2.00 - 10.00	20% off current rate
YUMAQUARTER MASTER DEPOT	2.00 - 10.00	2.00 - 10.00	20% off current rate
YUMA TERRITORIAL PRISON ⁵	2.00 - 10.00	2.00 - 10.00	20% off current rate

PARK NAME	DAILY ENTRANCE FEES		
	Ages 0-6	Ages 7-13	Ages 14 & up
	free	2.00 - 10.00	2.00 - 10.00
RIORDAN MANSION ⁵	GROUP FEES		
	Ages 0-6	Ages 7-13	Ages 14 & up
	free	20% off current rate	20% off current rate

PROPOSED FEE CHANGES JULY 2013
ARIZONA STATE PARKS FEE SCHEDULE
EFFECTIVE TBD
CAMPING

Seasonal & Conditional Rates: 7 days for the cost of 5 days. Individual Parks will designate & post specific dates when rate is valid. Rate is valid year round at Homolovi. Not valid at Roper Lake

2: Camping fees reflect a "Range" dependent upon specific site location and seasonality. Call individual Park facility for current information.

6: For Cabins & Yurts an additional overnight fee for pets will be assessed of \$5.00 per pet per night.

7: Camping by Reservation only. Contact the Park facility directly for availability and details.

PARK NAME	NIGHTLY CAMPING ²		
	Non-Electric Campsite	Electric Site	Cabana or Boat Site
ALAMO	15.00 - 25.00	20.00 - 50.00	
BUCKSKIN MOUNTAIN	15.00 - 25.00	20.00 - 50.00	20.00 - 50.00
BUCKSKIN RIVER ISLAND	15.00 - 25.00	20.00 - 50.00	
CATALINA	15.00 - 25.00	20.00 - 50.00	
CATTAIL COVE		20.00 - 50.00	15.00 - 50.00
DEAD HORSE RANCH	15.00 - 25.00	20.00 - 50.00	
FOOL HOLLOW	15.00 - 25.00	20.00 - 50.00	
HOMOLOVI	15.00 - 25.00	20.00 - 50.00	
KARTCHNER	15.00 - 25.00	20.00 - 50.00	
LAKE HAVASU	15.00 - 25.00	20.00 - 50.00	
LOST DUTCHMAN	15.00 - 25.00	20.00 - 50.00	
LYMAN LAKE	15.00 - 25.00	20.00 - 50.00	
PATAGONIA LAKE	15.00 - 25.00	20.00 - 50.00	15.00 - 50.00
PICACHO PEAK ⁵	15.00 - 25.00	20.00 - 50.00	
RED ROCK ⁵	(educational groups only: 15.00 - 25.00 /group of 1-6 persons)		
ROPER LAKE	15.00 - 25.00	20.00 - 50.00	
SONOITA CREEK NATURAL AREA	15.00 - 25.00		

PARK NAME	Cabin ⁶	Yurt ⁶
ALAMO	50.00 - 75.00	
DEAD HORSE RANCH	50.00 - 75.00	
LYMAN LAKE	50.00 - 75.00	35.00 - 50.00
ROPER LAKE	50.00 - 75.00	

PROPOSED FEE CHANGES JULY 2013
ARIZONA STATE PARKS FEE SCHEDULE
EFFECTIVE TBD
KARTCHNER CAVERNS

TOURS	Ages	Ages	Ages
	0 - 6	7 - 13	14 & Up
Rotunda Tour	free	12.95 9.00 - 15.00	22.95 18.00 - 30.00
Big Room Tour	N/A	12.95 9.00 - 15.00	22.95 18.00 - 30.00

COMMERCIAL GROUP TOURS*	Ages	Ages	Ages
	0 - 6	7 - 13	14 & Up
Rotunda Tour	free	10.36 20% off current rate	18.36 20% off current rate
Big Room Tour	free	10.36 20% off current rate	18.36 20% off current rate

**A commercial tour is pre-arranged by a commercial tour operator who organizes tours in a package with transportation and a destination or tour for one price. A group tour for Kartchner Caverns cave tour is defined as 12 persons or more.*

DAILY ENTRANCE	
<i>These fees are charged on a "per vehicle" basis that includes up to 4 Adults per vehicle. Additional fees for vehicles containing more than 4 Adults will be assessed.</i>	
<i>50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.</i>	
Fee is waived for reserved tour ticket holders	
Per Vehicle 1- 4 Adults 5.00 - 30.00	Individual / Bicycle 2.00 - 5.00

-CAMPING Hook-Up Site ONLY	
Nightly Rate	20.00 - 50.00
Seasonal/Conditional Rate	110.00

Seasonal & Conditional Rates: 7 days for the cost of 5 days. Individual Parks will designate & post specific dates when rate is valid.

PROPOSED FEE CHANGES JULY 2013
ARIZONA STATE PARKS FEE SCHEDULE
EFFECTIVE TBD
OTHER FEES

Pet Fee for Cabins & Yurts	5.00	<i>per pet per night.</i>
Overnight Parking	5.00	<i>Over-Night Parking is described as: "A legally parked, unattended and unoccupied vehicle not in a designated campsite, remaining on the park throughout the night." The over-night parking fee is to be charged in addition to the regular Entrance Fee.</i>

PASSES

Arizona State Parks Premium Annual Entrance Pass	200.00	<i>"Valid at all State Parks for day-use activities only. Additional Program and Special Event Fees may apply."</i>
Arizona State Parks Standard Annual Entrance Pass	75.00	<i>"Valid at all Arizona State Parks facilities for day-use activities only. Not valid from April 1st through October 31st at Buckskin Mountain/River Island, Cattail Cove and Lake Havasu State Parks on Fridays, Saturdays, Sundays, and recognized State Holidays. Additional Program and Special Event Fees may apply."</i>

PROGRAM FEES (per person and/or vehicle)		Fees will vary depending on the scope of the program, presentation or class. Contact the specific Park for detailed information.
Students Program:	Variable	
Event / Program Fees:	Variable	
Instructional:	Variable	

RESERVATIONS

Kartchner Tours:	3.00
Kartchner Tours Rebooking:	5.00
Camping, Cabin/Yurt, Ramada :	5.00
Group:	5.00

FACILITY USE FEES

Ramada	15.00 (minimum)
Group Day Use	15.00 (minimum)
Group Camping	15.00 (minimum)

SPECIAL USE FEES

Non-Commercial:	25.00 (minimum)
Commercial:	25.00 (minimum)
Damage Deposit:	25.00 (minimum)

Dump Station Use	15.00 - 20.00	Use of a parks dump station without being a registered camper will be equal to one nights camping (low end of the individual Park's range)
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PROPOSED FEE CHANGES JULY 2013
ARIZONA STATE PARKS FEE SCHEDULE

EFFECTIVE TBD

OTHER FEES

PERMITS

Commercial Retail Permit:	300.00	CONDITIONS OF USE <ul style="list-style-type: none"> • Pass is valid only for customers entering the park in the commercial vehicle. • Individual pass must be presented each time the commercial vehicle enters the park with passengers. • Pass does not permit any private vehicle to enter the park. • Pass is valid through the calendar year in which it was purchased. • Pass must be used in conjunction with commercial business pass. • One voucher permits up to 4 adults in the same commercial vehicle. • Violation of Conditions of Use may result in revocation of all commercial privileges. • All Commercial Vehicle Access Permits expire December 31 of the year for which they were issued. • Permittee clientele will be responsible for all applicable daily entrance fees when entering the park in a separate vehicle from the permittee. However, a discounted Clientele Voucher is available for all permittee clientele who enter the park in the permittee's vehicle and do not occupy a parking space.
Commercial Rental Permit:	350.00	
2nd Commercial Permit:	150.00	
Clientele Voucher	5.00	Vouchers are sold only to Permit holders. Vouchers can only be used at the time of entry, and are non-transferable.

CURRENT FEES BEING CHARGED 06/28/2013

ENTRANCE Per Vehicle / Individual / Bicycle

1: Adult is defined as an individual 14 years of age and older.

4: Over-Sized Parking is an additional fee for those vehicles or vehicle/trailer units that exceed 55' in total length.

5: Additional Program Fees may apply, see "OTHER FEES".

*These fees are charged on a "per vehicle" basis that includes up to 4 Adults per vehicle.
Additional fees for vehicles containing more than 4 Adults will be assessed.*

50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.

PARK NAME	DAILY ENTRANCE			
	CURRENT 6/28/13	Per Vehicle 1-4 Adults ¹	Individual / Bicycle	Over-Size Parking ⁴
ALAMO	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
BOYCE THOMPSON	(Separate Fee Schedule)			
BUCKSKIN MOUNTAIN	\$10.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
BUCKSKIN RIVER ISLAND	\$10.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
CATALINA	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
CATTAIL COVE*	\$10:\$15 / \$3.00	5.00 - 30.00	2.00 - 5.00	10.00
Boat-In sites Day Use Only		10.00		
DEAD HORSE RANCH	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
FOOL HOLLOW	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
HOMOLOVI	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
LAKE HAVASU*	\$10:\$15 / \$3.00	5.00 - 30.00	2.00 - 5.00	10.00
LOST DUTCHMAN	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
LYMAN LAKE	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
ORACLE ⁵	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
PATAGONIA LAKE*	\$10:\$15 / \$3.00	5.00 - 30.00	2.00 - 5.00	
PICACHO PEAK ⁵	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
RED ROCK ⁵	\$10.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
ROPER LAKE	\$7.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	
SLIDE ROCK ⁵	\$20.00 / \$3.00	5.00 - 30.00	2.00 - 5.00	

*Cattail, Havasu and Patagonia - \$10 Weekdays, \$15 Weekends

CURRENT FEES BEING CHARGED 06/28/2013

ENTRANCE Per Person

50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.

Children ages 0-6, when accompanied by a paying adult age 18 years or older, will be admitted free as long as the child is not part of an organized group. Group discounts maybe available where listed. A group is 15 persons or more with prearranged arrival. All persons in a group, regardless of age, apply toward a group's number. Group discounts do not apply to Program Fees.

PARK NAME	CURRENT 6/28/2013	DAILY ENTRANCE FEES		GROUP FEES
FORT VERDE ⁵	\$2.00 / \$5.00	Ages 7-13	Ages 14 & up	Ages 14 & up
		2.00 - 10.00	2.00 - 10.00	20% off current rate
JEROME ⁵	\$2.00 / \$5.00	2.00 - 10.00	2.00 - 10.00	20% off current rate
MCFARLAND ⁵	Donation only	2.00 - 10.00	2.00 - 10.00	20% off current rate
TOMBSTONE ⁵	\$2.00 / \$5.00	2.00 - 10.00	2.00 - 10.00	20% off current rate
TONTO NATURAL BRIDGE		2.00 - 10.00	2.00 - 10.00	20% off current rate
TUBAC PRESIDIO ⁵	\$2.00 / \$5.00	2.00 - 10.00	2.00 - 10.00	20% off current rate
YUMAQUARTER MASTER DEPOT ⁵	\$2.00 / \$4.00	2.00 - 10.00	2.00 - 10.00	20% off current rate
YUMA TERRITORIAL PRISON ⁵	\$3.00 / \$6.00	2.00 - 10.00	2.00 - 10.00	20% off current rate

PARK NAME	CURRENT 6/28/2013	DAILY ENTRANCE FEES		
RIORDAN MANSION ⁵	\$5.00 / \$10.00	Ages 0-6	Ages 7-13	Ages 14 & up
		free	2.00 - 10.00	2.00 - 10.00
		GROUP FEES		
		Ages 0-6	Ages 7-13	Ages 14 & up
		free	20% off current rate	20% off current rate

CURRENT FEES BEING CHARGED 06/28/2013

CAMPING

Seasonal & Conditional Rates: 7 days for the cost of 5 days. Individual Parks will designate & post specific dates when rate is valid. Rate is valid year round at Homolovi. Not valid at Roper Lake

2: Camping fees reflect a "Range" dependent upon specific site location and seasonality. Call individual Park facility for current information.

6: For Cabins & Yurts an additional overnight fee for pets will be assessed of \$5.00 per pet per night.

7: Camping by Reservation only. Contact the Park facility directly for availability and details.

PARK NAME	NIGHTLY CAMPING ²			
	CURRENT 6/28/2013	Non-Electric Campsite	Electric Site	Cabana or Boat Site
ALAMO	\$15 / \$22-\$25	15.00 - 25.00	20.00 - 50.00	
BUCKSKIN MOUNTAIN	\$30 / \$30 / \$30	15.00 - 25.00	20.00 - 50.00	20.00 - 50.00
BUCKSKIN RIVER ISLAND	\$25.00	15.00 - 25.00	20.00 - 50.00	
CATALINA	\$15-\$20 / \$25- \$30	15.00 - 25.00	20.00 - 50.00	
CATTAIL COVE	\$26.00 / \$20.00		20.00 - 50.00	15.00 - 50.00
DEAD HORSE RANCH	\$15.00 / \$25-\$30	15.00 - 25.00	20.00 - 50.00	
FOOL HOLLOW	\$17.00 / \$30.00 (\$50 Doublesite)	15.00 - 25.00	20.00 - 50.00	
HOMOLOVI	\$15-\$18 / \$25.00	15.00 - 25.00	20.00 - 50.00	
LAKE HAVASU	\$30-\$35	15.00 - 25.00	20.00 - 50.00	
LOST DUTCHMAN	\$15-\$17 / \$25-\$30	15.00 - 25.00	20.00 - 50.00	
LYMAN LAKE	\$20.00 / \$27-\$30	15.00 - 25.00	20.00 - 50.00	
PATAGONIA LAKE	\$17.00 / \$25-\$28 / \$17-\$20	15.00 - 25.00	20.00 - 50.00	15.00 - 50.00
PICACHO PEAK ⁵	\$15 / \$25	15.00 - 25.00	20.00 - 50.00	
RED ROCK ⁵		(educational groups only: 15.00 - 25.00 /group of 1-6 persons)		
ROPER LAKE	\$15 / \$23	15.00 - 25.00	20.00 - 50.00	
SONOITA CREEK NATURAL AREA ⁷	\$12 Special group	15.00 - 25.00		

PARK NAME	CURRENT 6/28/2013	Cabin ⁶	Yurt ⁶
ALAMO	N/A	50.00 - 75.00	
DEAD HORSE RANCH	\$55.00	50.00 - 75.00	
LYMAN LAKE	\$55.00 / \$40.00	50.00 - 75.00	35.00 - 50.00
ROPER LAKE	\$55 - \$65	50.00 - 75.00	

CURRENT FEES BEING CHARGED 06/28/2013

KARTCHNER CAVERNS

TOURS	Ages	Ages	Ages
	0 - 6	7 - 13	14 & Up
Rotunda Tour	free	12.95	22.95
Big Room Tour	N/A	12.95	22.95

COMMERCIAL GROUP TOURS*	Ages	Ages	Ages
	0 - 6	7 - 13	14 & Up
Rotunda Tour	free	10.36	18.36
Big Room Tour	free	10.36	18.36

*A commercial tour is pre-arranged by a commercial tour operator who organizes tours in a package with transportation and a destination or tour for one price. A group tour for Kartchner Caverns cave tour is defined as 12 persons or more.

DAILY ENTRANCE

These fees are charged on a "per vehicle" basis that includes up to 4 Adults per vehicle. Additional fees for vehicles containing more than 4 Adults will be assessed.

50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.

Fee is waived for reserved tour ticket holders

CURRENT 6/28/13	Per Vehicle 1- 4 Adults	Individual / Bicycle
\$6.00 / \$3.00	5.00 - 30.00	2.00 - 5.00

CAMPING Hook-Up Site ONLY

CURRENT 6/28/2013			
\$25.00	Nightly Rate		20.00 - 50.00
	Seasonal/Conditional Rate		110.00

Seasonal & Conditional Rates: 7 days for the cost of 5 days. Individual Parks will designate & post specific dates when rate is valid.

CURRENT FEES BEING CHARGED 06/28/2013

OTHER FEES

Pet Fee for Cabins & Yurts	5.00	<i>per pet per night.</i>
Overnight Parking	5.00	<i>Over-Night Parking is described as: "A legally parked, unattended and unoccupied vehicle not in a designated campsite, remaining on the park throughout the night." The over-night parking fee is to be</i>

PASSES

Arizona State Parks Premium Annual Entrance Pass	200.00	<i>"Valid at all State Parks for day use activities only. Additional Program and Special Event Fees may apply."</i>
Arizona State Parks Standard Annual Entrance Pass	75.00	<i>"Valid at all Arizona State Parks facilities for day-use activities only. Not valid from April 1st through October 31st at Buckskin Mountain/River Island, Cattail Cove and Lake Havasu State Parks on Fridays, Saturdays, Sundays , and recognized State Holidays. Additional Program</i>

PROGRAM FEES (per person and/or vehicle)

Students Program:	Variable	Fees will vary depending on the scope of the program, presentation or class. Contact the specific Park for detailed information.
Event / Program Fees:	Variable	
Instructional:	Variable	

RESERVATIONS

Kartchner Tours:	3.00
Kartchner Tours Rebooking:	5.00
Camping, Cabin/Yurt, Ramada :	5.00
Group:	5.00

FACILITY USE FEES

Ramada	15.00 (minimum)
Group Day Use	15.00 (minimum)
Group Camping	15.00 (minimum)

SPECIAL USE FEES

Non-Commercial:	25.00 (minimum)
Commercial:	25.00 (minimum)
Damage Deposit:	25.00 (minimum)

Dump Station Use	15.00 - 20.00	Use of a parks dump station without being a registered camper will be equal to one nights camping (low end of the individual Park's range)
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CURRENT FEES BEING CHARGED 06/28/2013

OTHER FEES

PERMITS

Commercial Retail Permit:	300.00	<p>CONDITIONS OF USE</p> <ul style="list-style-type: none"> • Pass is valid only for customers entering the park in the commercial vehicle. • Individual pass must be presented each time the commercial vehicle enters the park with passengers. • Pass does not permit any private vehicle to enter the park. • Pass is valid through the calendar year in which it was purchased. • Pass must be used in conjunction with commercial business pass. • One voucher permits up to 4 adults in the same commercial vehicle. • Violation of Conditions of Use may result in revocation of all commercial privileges. • All Commercial Vehicle Access Permits expire December 31 of the year for which they were issued. • Permittee clientele will be responsible for all applicable daily entrance fees when entering the park in a separate vehicle from the permittee. However, a discounted Clientele Voucher is available for all permittee clientele who enter the park in the permittee's vehicle and do not occupy a parking space.
Commercial Rental Permit:	350.00	
2nd Commercial Permit:	150.00	
Clientele Voucher	5.00	

**Arizona State Parks Board
Agenda Item #: G-5**



Title: Consider Approval of FY 2015, FY 2016 and FY 2017 Capital Improvement Plan
Staff Lead: Jay Ream, Deputy Director
Date: July 17, 2013

Recommended Motion:

I move that the Arizona State Parks Board approve the FY 2015, FY 2016 and FY 2017 Capital Improvement Plan as presented in Agenda Item G-6.

Status to Date:

Arizona Department of Administration (ADOA) requires that Arizona State Parks (ASP) submit a two-year Capital Improvement Plan (CIP) annually. Arizona State Parks has identified over \$200 million of capital needs. The FY 2015, FY 2016 and FY 2017 CIP identifies \$30 million in projects needed in the parks. The Arizona State Parks FY 2014 Capital Budget, addressed in Item G-1, allocates \$1.9 million to fund capital needs from the State Lake Improvement Fund, allocates \$1.0 million of the State Parks Revenue Fund, allocates \$0.6 million from Federal Land and Water Conservation Fund and \$0.2 million from the Kartchner Operating Appropriation for FY 2014 capital projects.

Time Frame:

Upon approval by the Arizona State Parks Board, staff will submit the FY 2015, FY 2016 and FY 2017 Capital Improvement Plan to the ADOA.

Staff and Financial Resources:

The development of the annual Capital Improvement Plan with submission to ADOA requires 40 hours of staff time.

Relation to Strategic Plan:

Visitors Goal: To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens.

Relevant Past Board Actions:

On August 3, 2011 the Arizona State Parks Board approved the CIP for FY 2012 and FY 2013. On May 2, 2012 the Arizona State Parks Board revised the FY2012 CIP. On June 20, 2012 the Arizona State Parks Board approved the CIP for FY 2014, FY2015 and FY 2016.

Attachments:

CIP for FY 2015

CIP for FY 2016 and FY 2017

Year	Project Name	Project Description	Total Costs
2015	ALAMO - NEW CONTACT STATION/VISITORS CENTER	DESIGN	205,000
2015	ALAMO - NEW RANGER RESIDENCE AT CHOLLA ROAD	DESIGN & CONSTRUCTION	275,000
2015	BUCKSKIN MTN - NEW GROUP USE RMADAS	CONSTRUCTION	80,000
2015	BUCKSKIN MTN - NEW RESTROOM/SOWER BUILDING #1	CONSTRUCTION	380,000
2015	CATALINA - NEW OUTDOOR AMPHITHEATER	DESIGN & CONSTRUCTION	175,000
2015	CATALINA - ELECTRIFY 30 EXISTING AREA A CAMPSITES	DESIGN & CONSTRUCTION	420,000
2015	FORT VERDE - STABILIZATION TO EXISTING STRUCTURES	CONSTRUCTION	250,000
2015	HOMOLOVI - OFF-SITE POTABLE WATER LINE TO PARK	PHASE 2 CONSTRUCTION	2,250,000
2015	LAKE HAVASU - NEW 8" FIRE MAIN	CONSTRUCTION	550,000
2015	LAKE HAVASU/CONTACT POINT - MASTER PLAN	DESIGN & CONSTRUCTION	1,500,000
2015	LAKE HAVASU - ELECTRIFY 47 EXISTING CAMPSITES	CONSTRUCTION	490,000
2015	LOST DUTCHMAN - NEW RESTROOMS (2)	CONSTRUCTION	350,000
2015	MULTI-PARK - MISC'L. FORCE/MATERIAL/ADA CONST	ON-GOING	300,000
2015	MULTI-PARK - ADEQ CONSENT ORDER (WATER/WASTEWATER)	ON-GOING-CONSTRUCTION & CONSULTANT	1,450,000
2015	MULTI-PARK - ADEQ COMPLIANCE	ON-GOING	500,000
2015	PATAGONIA - NEW WASTEWATER TREATMENT PLANT	PHASE 1 DESIGN	250,000
2015	RED ROCK - HOUSE OF APACHE FIRE	CONCEPTUAL DESIGN	300,000
2015	RIVER ISLAND - NEW RESTROOM/SOWER BUILDING #2	CONSTRUCTION	350,000
2016	ALAMO - NEW RESTROOM/SOWER BUILDING #2	CONSTRUCTION	350,000
2016	BUCKSKIN MTN - NEW RESTROOM/SOWER BUILDING #2	DESIGN & CONSTRUCTION	350,000
2016	KARTCHNER - OFF-SITE POTABLE WATER LINE TO PARK	PHASE 3 CONSTRUCTION	1,500,000
2016	LAKE HAVASU/CONTACT POINT - ON-SITE UTILITIES	DESIGN & CONSTRUCTION	3,000,000
2016	LAKE HAVASU/CONT. PT. - CONVEINENCE STORE, BOAT WASH	DESIGN & CONSTRUCTION	450,000
2016	MULTI-PARK - MISC'L. FORCE/MATERIAL/ADA, CONST	ON-GOING	300,000
2016	MULTI-PARK - ADEQ CONSENT ORDER (WATER/WASTEWATER)	ON-GOING/CONSULTANT	1,200,000
2016	MULTI-PARK - ADEQ COMPLIANCE	ON-GOING	500,000
2016	PATAGONIA - NEW WASTEWATER TREATMENT PLANT	PHASE 2 CONSTRUCTION	850,000
2016	RED ROCK - HOUSE OF APACHE FIRE	DESIGN & PHASE 1 CONSTRUCTION	1,425,000
		Total	\$20,000,000

ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM	
FY 2015 CAPITAL IMPROVEMENT PLAN	
FY 2016-2017 TWO YEAR CAPITAL PROJECT FORECAST	
CIP FORM 5	

Agency: Parks Board, Arizona State			
Year	Project Name	Project Description	Total Costs
2016	ALAMO - NEW CONTACT STATION/VISITORS CENTER	DESIGN	225,000
2016	ALAMO - NEW RANGER RESIDENCE AT CHOLLA ROAD	DESIGN AND CONSTRUCTION	275,000
2016	BUCKSKIN MTN - SHORELINE STABILIZATION TO BEACH AREA (PHASE 3)	CONSTRUCTION - EROSION CONTROL AND SITE IMPROVEMENTS	525,000
2016	CATALINA - NEW OUTDOOR AMPHITHEATER	DESIGN AND CONSTRUCTION	175,000
2016	CONTACT POINT - OFF-SITE UTILITIES	DESIGN	500,000
2016	DEADHORSE - ELECTRIFY NEW CAMPSITES	DESIGN	125,000
2016	DEADHORSE - STUDIO REMODEL	DESIGN AND CONSTRUCTION	200,000
2016	FORT VERDE - STABILIZATION TO EXISTING STRUCTURES	DESIGN AND CONSTRUCTION	275,000
2016	HOMOLOVI - OFF-SITE POTABLE WATER LINE TO PARK (PHASE 2)	CONSTRUCTION - NEW POTABLE WATER LINE TO EXISTING LINE (PART)	2,025,000
2016	KARTCHNER - OFF-SITE POTABLE WATER LINE TO PARK (PHASE 3)	(PART)	2,600,000
2016	LYMAN LAKE - UPGRADES TO EXISTING RESTROOMS	DESIGN AND CONSTRUCTION	325,000
2016	MULTI-PARK - MISCL. FORCE/MATERIAL/ADA,CONST	ON-GOING - EMERGENCY REPAIRS AND SMALL PROJECTS	250,000
2016	MULTI-PARK - ADEQ CONSENT ORDER (WATER/WASTEWATER)	DESIGN AND CONSTRUCTION	700,000
2016	ORACLE - NEW WWTP (PHASE 2)	CONSTRUCTION	900,000
2016	ROPER LAKE - ELECTRIFY NEW CAMPSITES	DESIGN	150,000
2016	TONTO - PRE-ENGINEERED MFG. CABINS (20)	DESIGN & CONSTRUCTION - PRE-ENGINEERED CABINS (PART)	750,000
2017	ALAMO - NEW CONTACT STATION/VISITORS CENTER	CONSTRUCTION	\$1,600,000
2017	BUCKSKIN/RIVER ISLAND - NEW RESTROOM/SHOWER BUILDING	DESIGN AND CONSTRUCTION	\$350,000
2017	CATALINA - NEW SEWERLINE EXTENSION TO PIMA COUNTY SERVICES	DESIGN	\$450,000
2017	CONTACT POINT - ON-SITE UTILITIES	DESIGN AND CONSTRUCTION	\$2,050,000
2017	CONTACT POINT - NEW LAUNCH RAMPS (2)	DESIGN	\$300,000
2017	CONTACT POINT - ON-SITE UTILITIES	DESIGN	\$600,000
2017	HOMOLOVI - OFF-SITE POTABLE WATER LINE TO PARK (PHASE 3)	CONSTRUCTION	\$1,750,000
2017	MULTI-PARK - MISCL. FORCE/MATERIAL/ADA,CONST	ON-GOING - EMERGENCY REPAIRS AND SMALL PROJECTS	\$300,000
2017	MULTI-PARK - ADEQ CONSENT ORDER (WATER/WASTEWATER)	DESIGN AND CONSTRUCTION	\$900,000
2017	ORACLE - UPGRADE UTILITIES TO KANNALLY HOUSE	DESIGN	\$375,000
2017	REDROCK - HOUSE OF APACHE FIRE	DESIGN	\$475,000
2017	TONTO - PRE-ENGINEERED MFG. CABINS (20)	CONSTRUCTION - PRE-ENGINEERED CABINS (PART)	\$850,000
			\$20,000,000

Arizona State Parks Board Meeting
Agenda Item #: G-6



Title: FY 2014 State Historic Preservation Office Work Plan
Staff Lead: Jim Garrison, State Historic Preservation Officer
Date: July 17, 2013

State Historic Preservation Office
ARIZONA STATE PARKS
Proposed 2013-2014 (FY 2014) Work Program Task List

This task list reflects the SHPO staff's need to continue development, adoption and implementation of the updated State Historic Preservation Plan. While there continues to be a strong mandate to meet our responsibilities under the Basic Task categories the Proactive tasks have been designed to target the relationship between the continued implementation of the Plan while continued integration of the Arizona Main Street Program into the SHPO.

Program Administration: (Abbreviations Glossary on Page 4)

Basic Tasks:

- Present Policy, Program and Process Recommendations to the Parks Board.
- Pursue multiple funding sources for programs and staffing.
- Prepare NPS End-of-year Report and new HPF application.
- Monitor state and federal administrative requirements.
- Sort, log and process incoming communications.
- Document outgoing correspondence.
- Monitor expenditures and budget limits.
- Provide administrative and program staff to GAAC.
- Monitor Preservation Legislation.

Proactive Tasks:

- Seek out new program partners and funding.
- Monitor NPS/HPF Grant funding process.
- Continue copying of SHPO documents into electronic formats.
- Seek staff training opportunities.
- Assist in implementation of ASP Tribal Policy Document.

Compliance:

Basic Tasks:

- Review agency undertakings.
- Complete reviews within designated time frames.
- Meet with agencies and visit project and property locations.
- Assist in Section 106 and State Act training opportunities.
- Provide technical assistance to agencies.
- Summarize activities for reporting purposes.
- Coordinate with Grants Section on federal and state compliance.
- Prepare State Agency Compliance Report.

Arizona State Parks Board Meeting
Agenda Item #: G-6

Proactive Tasks:

- Continue entering legacy data into AZSITE.
- Upgrade electronic relational database tracking and records system.
- Work with agencies and NCSHPO to update critical Programmatic Agreements, or to generate new PAs.
- Explore electronic compliance procedures.
- Explore a new SHPO projects database using a commercially available program.
- Assist federal agencies to work under Congressionally mandated projects, waivers, programs, etc.
- Assist federal agencies in working with tribes on tribal TCP determinations of eligibility and the use of revised Bulletin 38.
- Provide Bulletin 38 review comments to the NPS.

Survey and Inventory:

Basic Tasks:

- Coordinate with federal and state agencies, local communities, and CLGs on local survey efforts and priorities, including archaeological resources.
- Process internal determinations-of-eligibility.
- Process incoming inventory forms.
- Provide survey technical assistance to communities.
- Maintain electronic and paper inventory records.

Proactive Tasks:

- Continue computerization of inventory legacy data.
- Monitor Historic Property data input into AZSITE.
- Monitor Historic Cemetery Inventory Program.
- Consolidate and correct site and project information in the SHPO and AZSITE databases.

National/State Registers:

Basic Tasks:

- Process nominations from external sources.
- Review federal and state agency nominations.
- Coordinate with CLGs on nomination review.
- Provide technical assistance to property owners, consultants and agencies.
- Coordinate with CLGs, Arizona Main Street communities and Neighborhood Associations on district update needs.
- Monitor continued eligibility of NR/SR and NHL Properties.
- Facilitate HSRC meetings and peer review of nominations.
- Report on activities of HSRC.

Proactive Tasks:

- Review SHPO's recommendation of eligibility policy and make recommendations for improvement
- Review in consultation with CLG partners the NRHP nomination process towards the idea of plan-based priorities.

Arizona State Parks Board Meeting
Agenda Item #: G-6

- Assist with NHL reviews.
- Encourage archaeological nominations, especially districts, as appropriate.
- Explore use of interns in nomination preparation and updates.

Planning:

Basic Tasks:

- Review CLG annual reports and work plans.
- Coordinate with ASPB planning and budget requirements.
- Coordinate public input in revision of the State Historic Preservation Plan.
- Focus annual task list toward revision of the State Historic Preservation Plan.

Proactive Tasks:

- Monitor implementation of the State Historic Preservation Plan.
- Monitor the designation of Heritage Areas/Corridors.
- Pursue partnership for local planning workshops.
- Expand advanced planning efforts and briefings with Federal and State agencies.
- Support development of new historic context studies, especially "mega-contexts."
- Assist associated government groups (e.g., counties) with historic preservation planning efforts and compliance.

Grants:

Basic Tasks:

- Review and monitor NPS funded grants.
- Coordinate HPF CLG Pass-through Program emphasizing planning efforts.
- Inspect and monitor grants and easements for compliance.
- Monitor covenants and easements

Proactive Tasks:

- Seek grants with partners for proactive program goals.
- Explore funding approaches for the Main Street Program.
- Study incentive programs of other states.

Arizona Main Street Program

Basic Tasks

- Assist cities and towns to become Main Street Communities.
- Monitor existing Main Street programs
- Submit annual plan and report on the program

Proactive Tasks

- Investigate national examples of commercial historic property and district incentives programs.
- Integrate archaeology considerations into Main Street Program.

Certified Local Governments:

Basic Tasks:

- Assist Counties in their CLG designation efforts.

**Arizona State Parks Board Meeting
Agenda Item #: G-6**

- Assist Communities to become CLGs.
- Monitor CLGs.
- Provide technical assistance on preservation issues.

Proactive Tasks:

- Continue integration of State Plan Goals into CLGs Historic Preservation Plans.
- Explore model archaeological ordinances for use by CLG cities and counties.

Tax Incentives:

Basic Tasks:

- Provide technical assistance to Tax Act and SPT program applicants.
- Process Tax Act and SPT applications.
- Prepare SPT Program status report.
- Review participant reports, status and proposed projects.
- Review Commercial Historic Property Tax Projects.

Proactive Tasks:

- Explore revising tax incentives for commercial historic properties.
- Explore interaction with the realty community on the SPT Program.

Public Education:

Basic Tasks:

- Continue Annual Historic Preservation Conference
- Continue Archaeology & Heritage Awareness Month (AAHAM) and the Archaeology Expo.
- Review Site Stewards Program in coordination with program partners.
- Participate in the Heritage Preservation Honor Awards with APF.
- Provide support to GAAC and their Awards in Public Archaeology.

Proactive Tasks:

- Update ASP/SHPO website.
- Coordinate sessions at partner conferences.
- Provide training opportunities to agencies and the public.
- Seek funding alternatives for AAHAM and the Expo.
- Target preservation professionals for training opportunities.

Technical Assistance:

Basic Tasks:

- Provide technical assistance on historic property treatments.
- Provide technical assistance on survey and inventory techniques.
- Provide technical assistance on property nominations.
- Provide technical assistance to CLGs.
- Provide technical assistance to tribes.
- Provide technical assistance on archaeological mitigation/treatment measures.

Proactive Tasks:

- Provide technical assistance to Main Street communities.

**Arizona State Parks Board Meeting
Agenda Item #: G-6**

Abbreviations Glossary

106	Sect. 106 of the National Historic Preservation Act
110	Sect. 110 of the National Historic Preservation Act
AAC	Arizona Archaeological Council
ACHP	Advisory Council for Historic Preservation
AHAC	Arizona Historical Advisory Commission
AHF	Arizona Heritage Fund
APF	Arizona Preservation Foundation
ASLAPR	Arizona State Library, Archives and Public Records
ASM	Arizona State Museum
ASU	Arizona State University
AZSITE	Statewide inventory of Cultural Resources
CLG	Certified Local Government
DOE	Determination of Eligibility
GAAC	Governor's Archaeological Advisory Commission
HPF	Historic Preservation Fund
HSRC	Historic Sites Review Committee
MPDF	Multi-Property Documentation Form
NCSHPO	National Conference of SHPOs
NHL	National Historic Landmark
NHPA	National Historic Preservation Act
NPS	National Park Service
NR	National Register of Historic Places
PA	Programmatic Agreement
SHPO	State Historic Preservation Office or Officer
SPT	State Property Tax
SR	State Register of Historic Places

JG613

Arizona State Parks Board Information Report

Agenda Item #: H-1



Title: State Parks Operations Status Update
Staff Lead: Jay Ream, Deputy Director
Date: July 17, 2013

Status to Date:

The Arizona State Parks Board worked hard to keep parks open and operating by both leveraging existing public and private partnerships and building new relationships. Of the 27 parks that were open to the public prior to the February 2009 budget cuts, all of those 27 parks are currently open and operating. Picacho Peak and Lyman Lake State Parks are open seasonally. Oracle State Park reopened on September 1, 2012 on a limited basis. San Rafael State Natural Area has never been open to the public.

- Lyman Lake reopened for the summer on May 3, 2013 and will close December 2, 2013;
- Picacho Peak State Park closed for the Summer months on May 24, 2013 and will reopen September 14, 2013 due to extreme heat.
- San Rafael; a Special Use Permit was issued for cattle grazing on Arizona State Parks portion of the San Rafael Ranch. The permit goes from 3/1/2013 - 7/31/2013.

Upcoming Activities:

- Staff is renewing partnership agreements.

Time Frame/Target Date for Completion:

Staff will continue to update the Parks Board at each regularly scheduled meeting.

Relevant Past Board Actions:

RFP for Oracle State Park, June 16, 2010; RFP for Lyman Lake State Park, September 15, 2010; RFI for Third-Party management in Arizona State Parks, November 17, 2010; RFP for the operation of the Tonto Lodge, January 12, 2011; Arizona State Parks Board endorsed 19 partnership agreements for the operation of Arizona State Parks; Parks Board seeks legislation to protect park-generated revenues, June 23, 2011 and September 14, 2011.

Attachments:

State Parks Operations Status Update
Partnership Agreement Status

Title: Operations Status Update Attachment
 Date: July 17, 2013
 Agenda Item #: H-1

A. Parks open without Financial Partnerships FY 2014:

1. Alamo Lake SP	
2. Buckskin Mountain SP	
3. Catalina SP	
4. Cattail Cove SP	
5. Dead Horse SP	
6. Fool Hollow Lake Recreation Area	
7. Kartchner Caverns SP	
8. Lake Havasu SP	
9. Lost Dutchman SP	
10. Patagonia Lake SP	
11. Picacho Peak State Park*	Park closed May 24-Sept. 14, 2013 due to extreme heat
12. Slide Rock SP	
13. Tonto Natural Bridge SP*	7-Days per week operation beginning May 27, - Sept. 2, 2013

B. Parks Operated by Arizona State Parks staff through Partnership Support:

1. Fort Verde SHP	No current agreement
2. Homolovi SP	Hopi Tribe - \$50K agreement to February 28, 2014
3. Jerome SHP	Yavapai County - \$20K agreement to August 31, 2013 Final year.
4. Lyman Lake SP*	Apache County – 2013 no current agreement
5. Oracle SP*	Friends of Oracle State Park provides volunteers-Park reopens Sept 2013.
6. Red Rock SP	Yavapai County - agreement expired, Benefactors providing \$40K for operations to June 30, 2014
7. Roper Lake SP	Graham County – agreement to June 30, 2015

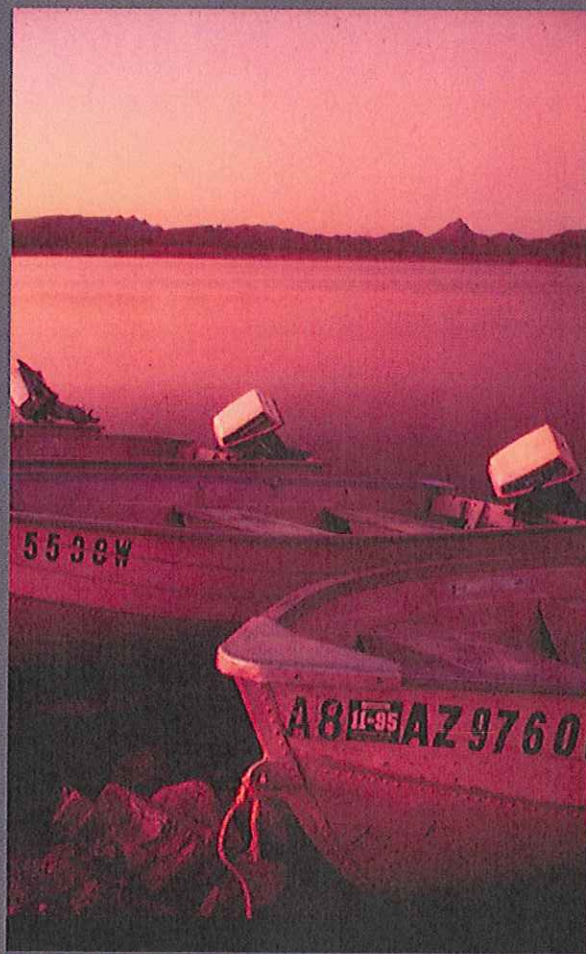
*PARKS WITH SEASONAL OPERATING SCHEDULES

Title: Partnership Agreement Status Attachment
Date: July 17, 2013
Agenda Item #: H-1

Park	IGA No.	Partner	Date Ending	Renewal Term
Current Agreements:				
Homolovi	11-036	Hopi Tribe	2/28/2014	1 Year
Homolovi	11-009	Winslow	10/31/2013	1 Year
Jerome	11-023	Yavapai Co.	8/31/2013	None
Tubac Presidio	10-037	Santa Cruz Co.	3/31/2016	3 Years (3)
San Rafael	SUP	Grazing	7/31/2013	None
Red Rock	10-045	Yavapai Co.	6/30/2013	Expired
Red Rock Gift Shop	13-125	Benefactors	6/30/2014	1 Year
Red Rock Connection	13-117	Benefactors	6/30/2014	1 Year
Yuma QMD	11-062	Yuma	6/30/2015	3 Year (2)
Lyman Lake	10-038A2	Apache Co.	12/31/2012	No Agreement
Roper Lake	10-044	AHS	6/30/2015	2 Year
Riordan Mansion	10-039	AHS	6/30/2016	3 Years
Tombstone	10-035	Tombstone	3/31/2015	2 Year (2)
Yuma Terr. Prison	10-031	Yuma	3/31/2016	3 Years (3)
McFarland	11-027	Florence	6/30/2016	3 Years (3)

Arizona State Parks

1300 W. Washington St.
Phoenix, AZ 85007
Phone: (602) 542-7128
Fax: (602) 542-4180
E-Mail: dmc2@azstateparks.gov
Web: AzStateParks.com



Alamo Lake State Park

FY14 VISITOR

SURVEY

July 10, 2013

FY14 Visitor Survey

The Arizona State Parks Visitor Survey tells us:

- 1) What are people doing while at our parks?
- 2) Who is coming to our parks?
- 3) What kinds of experiences are visitors looking for at State Parks?
- 4) How satisfied are visitors with their State Park experience?
- 5) How do visitors want to hear about State Parks?
- 6) How much are visitors willing to pay for programs and other State Park experiences?
- 7) How much are visitors spending, both at parks and in surrounding communities?
- 8) Why do our visitors come to State Parks?

This information will be used to:



Arizona State Parks Board

July 17, 2013



Director – Current Event

F

Lake Havasu State Park

April 3rd thru April 6 Bass Pro Fest: Attendance – 365, special use fee - \$360.00, plus gate fees - \$330.00. Staff man hours for set up only (4 hours). All security, clean up and dumpster service by event holder.

April 10th thru April 14th Lake Havasu Boat Show: Attendance - 9,280, Special use fee - \$1,500.00. Staff man hours set up only (8 hours). Portable restrooms and dumpsters and security by event holder

Dead Horse Ranch State Park (School Group)

Nature and Outdoors program put on by Verde Natural Resource Conservation District on May 2, 2013. A total of 16 half hour hikes led by Rangers Margie Sanchez and George Christianson. Over 168 2nd Graders and 34 adults in attendance. It was loved by all who attended. The Forest service and NRCD attended classes as well. NRCD and City of Cottonwood made this possible and funded this outdoor recreational opportunity. The park received \$260.00 for the use of area. We received multiple great comments and pictures from the event.



Director – Current Event

F

Dead Horse Ranch State Park (Park Event)

The Birding and Nature Festival occurred on April 25 through the 28th. There were 320 attendees on Thursday, 355 on Friday, 470 on Saturday and 168 on Sunday.

Thursday there were 110 Students from the local schools who attended and received special presentations on wildlife and nature.

Saturday was Family Nature and Fun Games. There were 170 children and 85 parents who took part in the activities.

We received a special use of \$3,000 for the event.

All trips were well attended and most filled early.



Director – Current Event

F

Dead Horse Ranch State Park (Park Maintenance)

The corrals were installed by the local horseman's council and the Verde Valley Roverettes. This allows for self contained units to be able to come in off the highway and have corrals to rest their horses and camp when the group area is reserved.



Director – Current Event

F

Dead Horse Ranch State Park (Park Maintenance)

It would be highly beneficial for the Board to see how much work is getting accomplished with the help of (VWRC) Verde Watershed Restoration Coalition funding a CREC (Coconino Rural Environmental Crew) to remove invasive species. The coalition has received over a million dollars to help combat invasive species throughout the park. They targeted Salt Cedar, Arundo Donax (giant reed), and Tree of Heaven (Ailanthus). It has made the Verde River Greenway and Dead Horse look really nice. They have provided hours of work and will return again in the fall.



Director – Current Event

F

Dead Horse Ranch State Park (Park Maintenance)

I thought you might like to see the weed cutter in action. We're making some pretty good progress getting the East Lagoon cut. It turns out to still be under sized at this point but once cut, we're sure to maintain the lagoon cattail growth. What a lifesaver as we have labored for years hand cutting these with underwater weed cutters that are glorified weed eaters. I want to thank you and Jay for making it possible to purchase this cutter.



Director – Upcoming Event

F

Homolovi State Park – August 3, Suvoyuki Day

Open house free day! "Suvoyuki" translated in the Hopi language means to accomplish work through at "joint effort." Suvoyuki Days starts with an open house day at Homolovi State Park that celebrates the partners who have helped to protect and save Homolovi area archaeological and cultural sites from destruction. Special archaeological site tours will be held at 9:00 am, 11:00 am, and 1:00 pm. Cultural artists and demonstrators will also be on hand. The Homolovi Dancers will perform two dances at the event. The corn roasting pit will be opened at 8:00 am and will start the day's activities.

Director – Upcoming Event

F

Boyce Thompson Arboretum State Park

August 3

Dragonfly Walk with ASU Professor and researcher Pierre Deviche. Colorful dragonflies such as Flame Skimmer, Blue-eyed Darner and Mexican Amberwing patrol and hunt above Ayer Lake and artificial water features around the gardens – learn to ID the colorful insects. Roger Racut and his family return as guides
Sept. 7.

August 10

Desert Spiny Lizards can grow ‘as big as a bratwurst’ and we usually see a few of these colorful little reptiles on our guided spring-summer lizards walks. Casa Grande resident and reptile educator ‘Wild Man Phil’ Rakoci guides this walk along with Arizona Game & Fish Department reptile researcher Abi King!

Director – Upcoming Event

F

Red Rock State Park – August 20, Moonlight Hike

The Moonlight Hike is among the most popular interpretive hikes at the Park. Led by a naturalist, it gives hikers the rare opportunity to enjoy the sunset and moonrise from an overlook and return by the light of the moon, while also having the chance to learn about Sedona and its surrounding areas. Verde Valley and park history, as well as archeology, geology, botany, and riparian wildlife information, is also offered by a knowledgeable guide. The hike lasts two to 2 1/2 hours and covers a distance of approximately two miles.

Rangers ask hikers to arrive approximately 30 minutes before starting time to insure participation. No late arrivals can be allowed and **reservations are required!** When you call 928-282-6907, the arrival time will be given because they are adjusted monthly according to the time of the moonrise.

Wear suitable clothing and shoes (prepare for cool nights) and bring water, a flashlight and insect spray. A \$5.00 per person program fee is charged at the time of the reservation. There is also a \$10.00 entrance fee to the park for a car of four adults. Program fees are non-refundable unless the park must cancel the hike₁₀ after your arrival.

FY 2014 and FY 2015

Operating Budget Request

To OSPB and JLBC

- Federal Lobbyist Contract for Capital Grants and Strategic Concession Strategist
- Request for State Parks Revenue Fund Capital in FY 2015 Governor's Budget Request
- Review, recommend, and initiate new concessions operating model

- Selective Hiring for Critical Vacancies in the Parks & Some in Phoenix
- New Signage, Trees & Landscaping in Parks
- New Uniforms for Park Staff
- Capital Outlays: \$3.7M in FY 2014
\$4.45M in FY 2015

FY 2014

Operating Budget

Assumptions

Definitions of Budget Terms

F

Operating Funds – Funds that are eligible for staff salaries and benefits, and agency operating needs and other necessary expenditures to operate and support the agency

Appropriated Funds – Appropriated Funds are funds with legislative authorization to expend a limited amount of monies for a specific purpose

Non-Appropriated Funds – Non-appropriated funds are not subject to legislative appropriation. Expenditure limits fall under the Board's authority, which is contained in Arizona Revised Statutes

Appropriated Funds

F

Arizona State Legislature created the Arizona State Parks Revenue Fund by combining the following:
Enhancement Fund, User Fees, Reservation
Surcharge Fund, Publications Fund

Effective August FY 2013

Appropriated Funds

F

- State Parks Revenue Fund
- Land Conservation Fund (Growing Smarter)

FY 2011 was the final year of the \$20 million appropriation

Current balance is \$16.1 M

Non-Appropriated Funds (Special Funds) F

- Arizona Trail Fund (last funded in 2009)
- Heritage Fund (eliminated after June 30, 2011)
- Investment Interest
- Off-Highway Vehicle Recreation Fund
- Partnerships Fund
- State Parks Revenue Fund
- State Parks Donations Fund
- State Lake Improvement Fund

Federal Funds

F

Federal Recreational Trails Fund

Federal Historic Preservation Fund

Federal Land and Water Conservation Fund

Other Federal Agreements

Operating Divisions

F

Parks Division

Partnership Division

Administrative Support

FY 2014

Operating Budget –Assumptions

F

Keep State Parks Open and Operating

No Fund Sweeps in FY 2014 or FY 2015

\$12M State Parks Revenue Fund (User Fees,
Concessions, Reservation Fees, Gift Shop Sales)

Continue Park Operating Partnership
Agreements

FY 2014

Operating Budget – Assumptions F

Cash Balances will support \$3.7M allocation for Capital Projects

National Lobbyist Contract to Pursue Federal Funding for Capital Projects

National Consultant for Concession Strategies

Hire into Critical Vacant Positions

Allocate \$1.3M for Routine Park Repairs, Replacement of Uniforms and Signage, and Park Landscaping Improvements

FY 2014

Board Policy – Considerations

F

Pursue Additional Opportunities for Financial and In-Kind Resources from Private, Corporate, Governmental, Non-Profit and Other Sources

Personnel Reform: Funding Select Merit Increases

Continue Donations Program, including Asta Forrest Challenge Grants

FY 2014

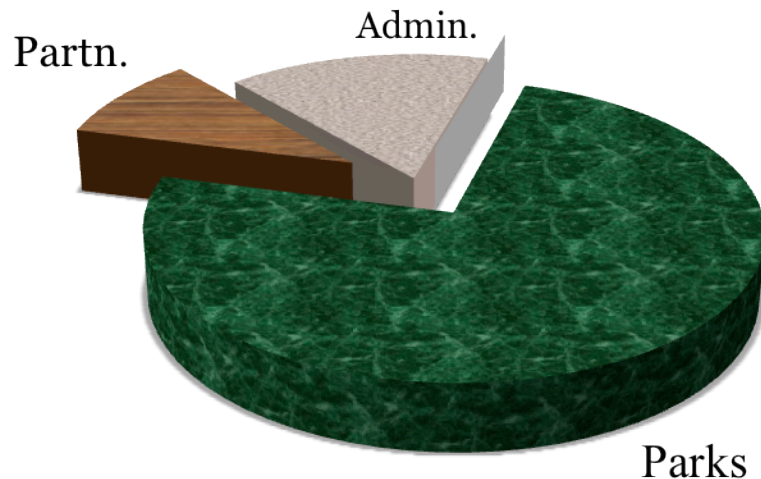
Board Policy – Considerations

F

Continue Development of Reservation System,
Streamline Processes, Provide Additional
Customer Options

Allocate \$3.7 million for Capital Projects.

Projected FY 2014 Operating Expenditures (by Program)



Parks \$15.05M

Operations, Development

Partnerships \$2.55 M

Public Information, Historic Preservation,
Resources, Public Programs

Administration \$4.69 M

Director's Office, Admin Services, Agency
Support, Computer Support, Risk
Management, Marketing, Phoenix Rent

Total: \$22,287,600

FY 2015 Operating Budget Assumptions

Keep State Parks open and operating

No legislated fund sweeps

Maintain \$12M of park-generated revenue, and
\$7.5M of SLIF revenue

Continue Park operating partnership agreements

FY 2015 Operating Budget Request

Maintain \$12.6 operating appropriation from State Parks Revenue Fund

Merge the Lump Sum and Kartchner line item appropriations

Capital project appropriation of \$2M from State Parks Revenue Fund

Maintain employee retention payments, annualized to 5% of base pay

Staff will request General Fund, or other funding appropriations, as a Funding Issue within the Governor's budget submission.

BOARD ACTION ITEM

G-1

Consider Approval of the Arizona State Parks FY 2014 and FY 2015 Operating Budgets and Donations Program Budgets

- Staff recommends that the Arizona State Parks Board approve the submission of the recommended FY 2014 Arizona State Parks Operating Budget of \$22,288,000 and Donations Program Budget of \$199,900 as presented in Table 1, and FY 2014 Capital Spending Budget of \$3,695,000 as presented in Table 7, and as presented in Agenda Item G-1.
- Staff further recommends that the Arizona State Parks Board approve the submission of the requested FY 2015 Arizona State Parks Operating Budget of \$22,288,000 and Donations Program Budget of \$75,000 as presented in Table 2, and FY 2015 Capital Spending Budget as presented in Table 7, and as presented Agenda Item G-1.
- Staff further recommends that the Arizona State Parks Board approve these budgets as lump sum and that the Executive Director be authorized to implement the programs, including submittal to the Governor's Office and Legislature as required.

Consider Pre-Approval of Revised FY 2016 through FY 2018 Strategic Plan to the Governor's Office of Strategic Planning and Budgeting (OSPB)

Staff recommends that the Arizona State Parks Board pre-approve submission of the three-year Strategic Plan to the Governor's Office of Strategic Planning and Budgeting for FY 2016 through FY 2018 and that the Executive Director be authorized to carry out the programs as required. The submitted plan will incorporate the Parks Board-approved agency Strategic Plan.

Consider Recommendations for Off-Highway Vehicle Recreation Fund Project and Grant Allocations for FY 2014

Staff recommends that the Arizona State Parks Board approve the proposed FY 2014 Off Highway Vehicle Program Budget, including seven non-competitive projects totaling \$1,042,900 and an allocation of \$2,730,000 for competitive grants. AORCC, OHVAG and Staff will review the competitive grant applications prior to recommendation to the Arizona State Parks Board for award.

Consider Approval of FY 2015, FY 2016 and FY 2017 Capital Improvement Plan

Staff recommends that the Arizona State Parks Board approve the FY 2015, FY 2016 and FY 2017 Capital Improvement Plan as presented in Agenda Item G-5.

ARIZONA STATE PARKS

OPERATIONS STATUS UPDATE

Parks Open Without Financial Partnerships - FY 2013

H-1

- 1) Alamo Lake SP
- 2) Buckskin Mountain SP
- 3) Catalina SP
- 4) Cattail Cove SP
- 5) Dead Horse Ranch SP
- 6) Fool Hollow Lake Recreation Area
- 7) Kartchner Caverns SP
- 8) Lake Havasu SP
- 9) Lost Dutchman SP
- 10) Patagonia Lake SP
- 11) Picacho Peak SP
- 12) Slide Rock SP
- 13) Tonto Natural Bridge SP

Parks Operated by Arizona State Parks Staff through Partnership Support

H-1

- 1) Fort Verde SHP
- 2) Homolovi SP
- 3) Jerome SHP
- 4) Lyman Lake SP
- 5) Oracle State Park
- 6) Red Rock SP
- 7) Roper Lake State Park

Parks Operated by Partners With No Arizona State Parks Staff

H-1

- 1) Boyce Thompson Arboretum SP
- 2) McFarland SHP
- 3) Riordan Mansion SHP
- 4) Tombstone Courthouse SHP
- 5) Tubac Presidio SHP
- 6) Yuma Prison SHP
- 7) Yuma Quartermaster Depot SHP
- 8) Spur Cross Ranch Conservation Area

Parks Closed to the Public

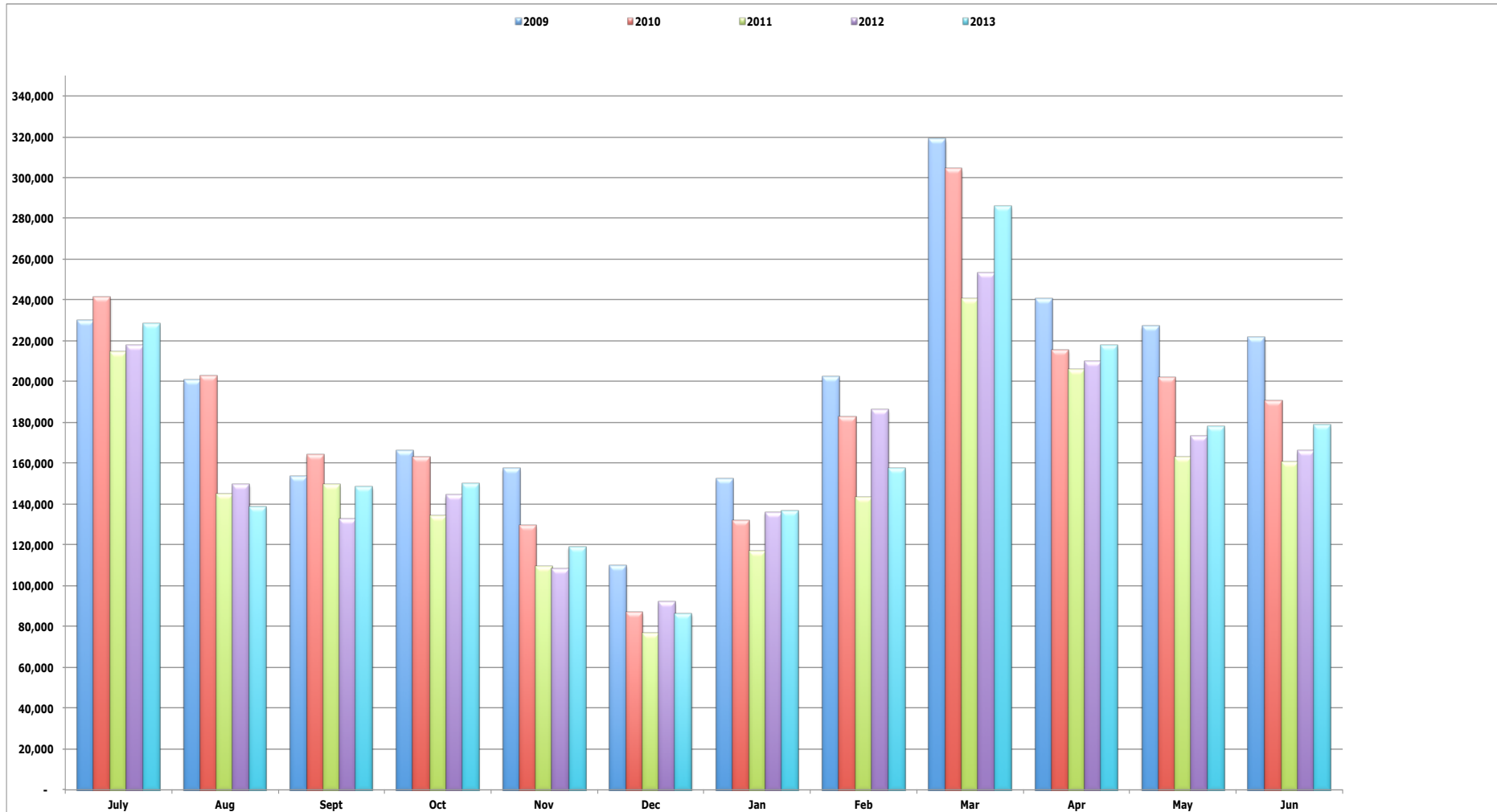
H-1

- 1) San Rafael State Natural Area Park Closed.
- 2) Contact Point (Under Development)

- 1) Visitation
- 2) State Parks Revenue Fund
- 3) Off-Highway Vehicle Recreation Fund
- 4) State Lake Improvement Fund

FY 2009 – FY 2013 –Parks Visitation *H-2*

Through June 2013

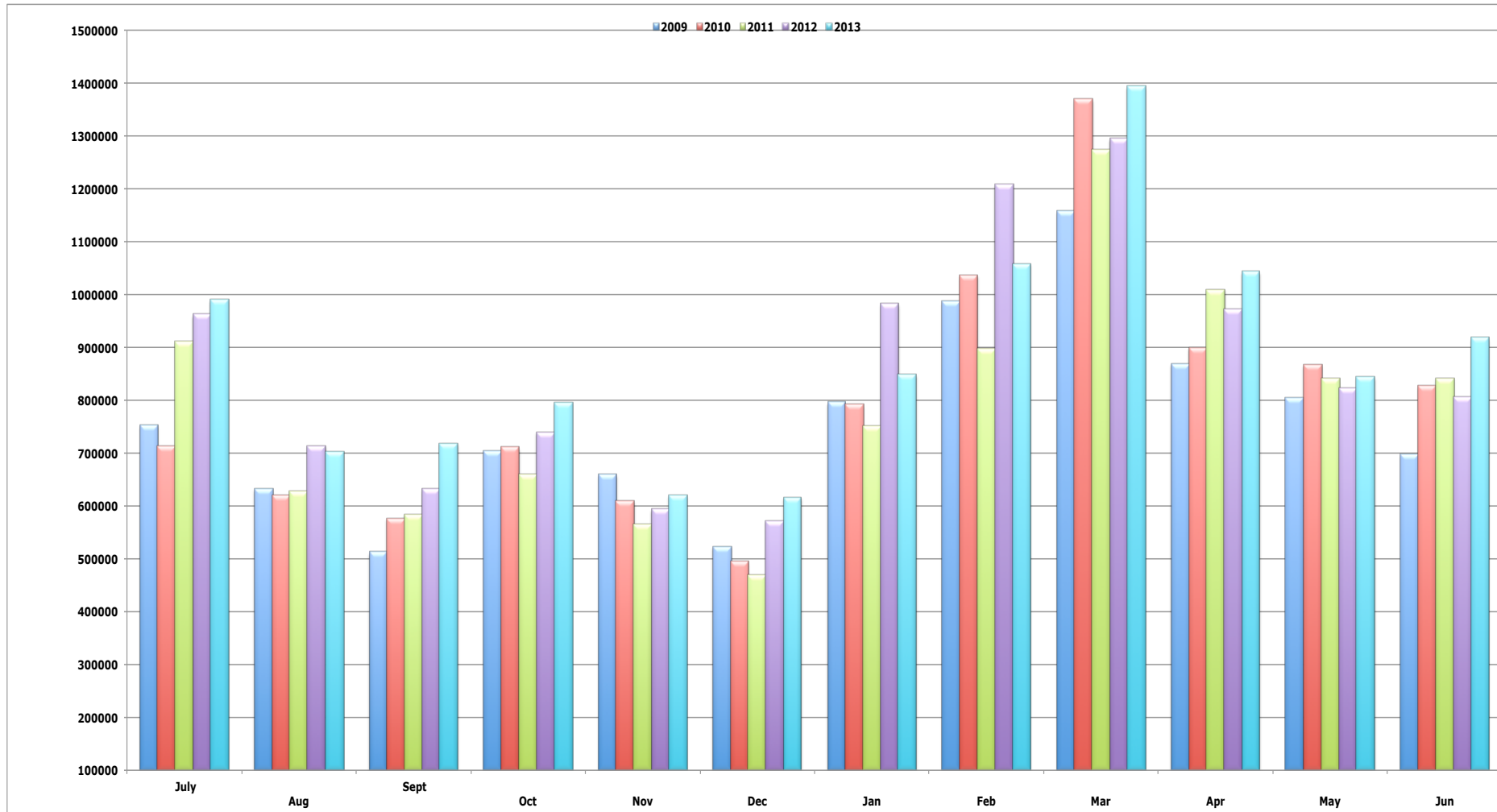


State Parks Revenue Fund

FY 2010 - FY 2013 *Revenue*

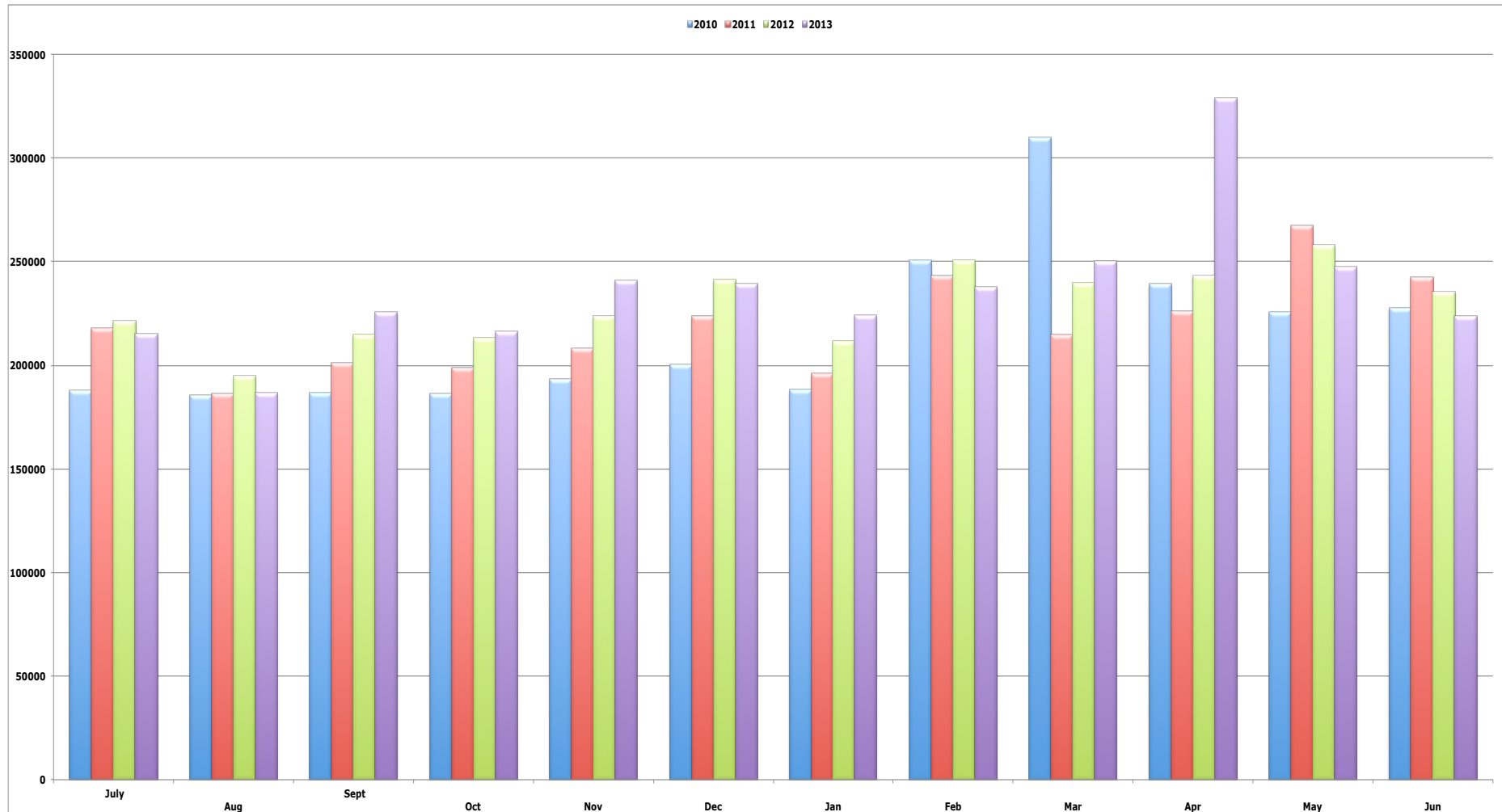
H-2

Through June 2013



Off-Highway Vehicle Recreation Fund H-2

FY 2010 - FY 2013 *Revenue*



State Lake Improvement Fund FY 2009 -FY 2013 *Revenue*

H-2



Arizona State Parks

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Alamo Lake State Park

FY14 VISITOR

SURVEY

July 10, 2013

Visitor Survey H-3

FY14 Visitor Survey

The Arizona State Parks Visitor Survey tells us:

- 1) What are people doing while at our parks?
- 2) Who is coming to our parks?
- 3) What kinds of experiences are visitors looking for at State Parks?
- 4) How satisfied are visitors with their State Park experience?
- 5) How do visitors want to hear about State Parks?
- 6) How much are visitors willing to pay for programs and other State Park experiences?
- 7) How much are visitors spending, both at parks and in surrounding communities?
- 8) Why do our visitors come to State Parks?

This information will be used to:



Visitor Survey

H-3

Arizona State Parks Board

July 17, 2013

